



FINAL
INTEGRATED DEVELOPMENT PLAN/BUDGET
2019/2020

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LIST OF ACRONYMS

Acronyms/abbreviations	Description
IDP	Integrated Development Plan
WDM	Waterberg District Municipality
NDP	National Development Plan
PGDS	Provincial Growth and Development Strategy
NSDP	National Spatial Development Perspective
CoGHSTA	Department of Cooperative Governance Human Settlement and Traditional Affairs
MFMA	Municipal Finance Management Act, (Act No.56 of 2003)
MTEF	Medium Term Expenditure Framework
MDGS	Millennium Development Goals
SDBIP	Service Delivery and Budget Implementation Plan
PMS	Performance Management System
ITP	Integrated Transport Plan
EMP	Environmental Management Plan
WSDP	Water Services Development Plan
WSP	Water Services Provider
MSA	Municipal Systems Act, (Act No. 32 of 2000)
SIP	Strategic Infrastructure Project
NGO	Non-Governmental Organization
CBO	Community Based Organization
TOR	Terms of Reference
PPP	Public Private Partnership
SMME	Small, Medium and Macro Enterprises
CPI	Consumer Price Index
KPA	Key Performance Area
KPI	Key Performance Indicator
PFM	Powers Performed by Municipality
LED	Local Economic Development
EPWP	Expanded Public Works Programme
DWAF	Department of Water Affairs and Forestry
CIP	Comprehensive Investment Plan
SPLUMA	Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
LG SETA	Local Government Skills Education Training Authorities
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
GIS	Geographic Information System
HIV	human immunodeficiency virus
HAST	HIV AIDS, Sexually Transmitted Diseases and Tuberculosis
DBSA	Development bank of Southern Africa
ESP	External Service Provider
GHG	Greenhouse Gas
GVA	Gross value added
IWMP	Integrated Waste Management Plan
JIPSA	Joint initiative on preferred skills acquisition
MPAC	Municipal Public Accounts Committee
LGTAS	Local Government Turnaround Strategy
GRAP	Standard of Generally Recognised Accounting Practice
SCM	Supply Chain Management
FY	Financial Year
MEC	Member of the Executive Committee

Acronyms/abbreviations	Description
LEGDP	Limpopo, Employment, Growth and Development plan
LSDF	Limpopo Spatial Development Framework
UNFCCC	United Nations Framework Convention on Climate Change
GHG	Greenhouse Gas
ABET	Adult Basic Education and Training
PMS	Performance Management System
WSP	Workplace Skills Plan
WSDP	Work Skills Development Plan
MMLM	Modimolle Mookgophong Local Municipality

MUNICIPAL VISION AND MISSION

VISION

A Leading Municipality in the Republic of South Africa

MISSION

To develop new, and upgrade existing infrastructure
To ensure everybody have running water and electricity on daily basis
Bill our resident correctly
To create a conducive environment that will attract job creating investments

MAYOR'S FOREWORD



HONOURABLE MAYOR:
Cllr M Van Staden

This IDP/Budget together with its projects implementation focus relates more strongly to the capital projects and programmes of the municipality. The municipal IDP/Budget for 2019/2020 will go a long way in improving the quality of life of our community by broadening accessibility to basic services and poverty alleviation. The 2019/2020 IDP/Budget reviewed document serves as basis upon which the municipality can implement its strategic objective to be a leading municipality in South Africa.

In accordance with the MFMA and the Systems Act, the municipality has embarked In a process of consultation with the local community to present the IDP/Budget 2019/2020. This IDP is therefore the culmination of a lengthy process of consultation with the local stakeholders.

It is with greatest pride to highlight the effort taken by the municipality to ensure that the IDP and budget are aligned. The public participation has been done as required by the legislative requirements. Modimolle-Mookgophong local municipality will continue to work in collaboration with government departments and private sector to provide desired services to the community.

The municipality remain committed to the realisation of the National Key Performance Areas which are as follows:

- Good governance and public participation
- Municipal Institutional Development and Transformation
- Basic Service Delivery
- Municipal Financial Viability and Management
- Local Economic Development
- Spatial Rationale (Added Key Performance Area)

Our aim is still to become a Leading Municipality in South Africa and Limpopo

Together we can make our municipality great again.

I look forward to taking the municipality to greater heights in the next financial year.

HONOURABLE MAYOR

DATE

EXECUTIVE SUMMARY BY THE ACTING MUNICIPAL MANAGER

Section 34 of the MSA 32 of 2000 provides for the review of the Integrated Development Plan annually to assess municipal performance against measurable targets and to respond to the basic needs of communities. The IDP/Budget review is the result of such process and it embodies the municipal commitment to effective and efficient governance.

The municipal IDP/Budget reviewed document is a product of extensive process of internal and external stakeholder consultation and participation. This final 2019/2020 IDP/Budget document is an enabling document that guides allocation of resources and performance within the municipality as a developmental local government. With the strategic objective and key performance indicators contained in the IDP/Budget Modimolle-Mookgophong local municipality is embarking on a development path that seeks to address needs of the community through targeted infrastructure and other projects.

Modimolle-Mookgophong Local Municipality has made significant progress to ensure that proper alignment and consistency has been established between the IDP/Budget, SDBIP and the annual report. The municipality has made effort to include technical indicator description per each key performance indicator in the development of 2019/2020 IDP/Budget and the SDBIP.

Annual projects and programmes have been identified and every department can measure its performance in relation to the IDP/Budget through the SDBIP. The IDP/Budget has been structured in accordance with the national Key Performance Areas (KPA's).

Modimolle-Mookgophong local municipality will during the 2019/2020 implement a total of 07 electrification projects funded by Integrated National Electrification Programme (INEP), 2 road infrastructure projects and 1 Landfill site establishment funded by Municipal Infrastructure Grant (MIG). A total of 10 capital projects will be implemented during the 2019/2020 financial year. The municipality will implement other operational and capital projects funded by own income/revenue and the projects are detailed within the IDP/Budget document.

Lastly, the Acting Municipal Manager express gratitude to all the officials and councillors involved in preparing the reviewed IDP/Budget document. Special word of thanks is extended to the honourable Mayor and the Executive Committee for providing premeditated direction and especially every resident of Modimolle-Mookgophong who constructively participated to ensure credibility of the IDP/Budget document.

ACTING MUNICIPAL MANAGER

DATE

CHAPTER 1: THE PLANNING FRAMEWORK

1.1 Introduction

The Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a period of five years which is reviewed annually. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision – making processes in a municipality.

Chapter 5 of the Local Government: Municipal Systems Act 32, 2000 dictates that a municipality develops a single, inclusive and strategic plan for development of the municipality aligned to the development initiatives of surrounding municipalities and other government/sector departments. The Act requires the municipality to formulate an IDP inclusive of the following components:

- A long term vision of the municipality focused on the most critical development and internal transformation needs;
- An assessment of the existing levels of development in the municipality which must include the identification of the need for basic municipal services;
- The municipal development priorities and objectives for its elected term;
- The municipal development strategies which must be aligned with any national or provincial sector plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management system;
- The municipal operational strategies;
- A disaster management plan;
- Financial plan, which must include a budget projection for at least the next three years and
- Key performance indicators and performance targets.

The municipal Planning and Performance Regulations (2001) set the following requirements for the IDP

- An institutional framework for implementation of the IDP and to address the municipalities internal transformation;
- Investment initiatives should be clarified, development initiatives including infrastructure, physical, social and institutional development and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state

The Local Government: Municipal Finance Management Act 53, 2003 places a premium on the alignment/integration of the IDP with the Annual Budget. This alignment is important especially in the case of ensuring that the IDP and budget are integrated. The SDBIP also needs to be developed and approved by the Mayor for the implementation of service delivery and the Annual Budget. The SDBIP (Service Delivery and Budget Implementation Plan) consists of monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

Table 1: Legislative Background and Policy Imperatives

Legislative Background and Policy Imperatives	
Acts	Description/Focus
The Constitution of the Republic of South Africa (Act No. 108 of 1996)	<p>The Constitution of the Republic of South Africa (Act 108 of 1996) section 152 sub section (1) mandate municipalities within their financial and administrative capacity to achieve the objectives and carry out the developmental duties assigned to Local Government to ;</p> <ul style="list-style-type: none"> (a) Provide democratic and accountable government for all communities. (b) Ensure the provision of services to communities in a sustainable manner. (c) Promote Social and economic development (d) Promote a safe and healthy environment; and (e) Encourage the involvement of communities and community organisation in the matter of local government <p>A municipality must strive, within its financial and administrative capacity, to achieve the objects as set out in subsection (1)</p> <p>Section 153 Developmental duties of municipalities- A municipality must</p> <ul style="list-style-type: none"> (a) structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community (b) Participate in national and provincial development programme.
Spatial Planning and land Use Management Act, 2013	<p>Prescribe land development procedures based on the principles of integrated planning, optimal use of existing resources and the promotion of sustainable development.</p> <p>Sections of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.</p>
Batho Pele White Paper of 1997	<p>Make provision for eight batho- pele principles which should guide conduct of public service in providing services to the communities. In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):</p> <p>Consultation: citizens should be consulted about the level and quality of the services they receive and wherever possible, should be given a choice about the services that are offered;</p> <p>Service Standards: Citizens should be told what level and quality of services they would receive so that they are aware of what to expect;</p> <p>Access: All citizens should have equal access to the services to which they are entitled;</p> <p>Courtesy: Citizens should be treated with courtesy and consideration; Information: Citizens should be given full, accurate information about the public services that are entitled to receive;</p> <p>Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;</p> <p>Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response;</p> <p>Value for money: Public services should be provided economically and efficiently in order to</p>

Legislative Background and Policy Imperatives	
Acts	Description/Focus
	give citizens the best possible value for money.
White Paper on Local Government of 1998	<p>White paper on local government paper provides policy clarity the kind of local government needed to democratize and facilitate delivery of services to all communities. It describe the developmental responsibility of local government</p> <p>It further prescribe the basis for a new developmental local government and classify it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet all the needs of communities in a holistic way. The white paper further promotes three important developmental approaches:</p> <p>Integrated development planning and budgeting; Performance management; and Participatory approach, working together with communities and partners.</p>
Municipal Systems Act no 32 of 2000	<p>This is the key legislation that guides the processes in developing and reviewing the IDP/Budget. The said Act mandates the municipality by the following:</p> <p>Chapter 4: 16. (1) A municipality must develop a culture of municipal governance that: complements formal representative government with a system of participatory Governance, and must for this purpose-</p> <p>(a) Encourage, and create conditions for, the local community to participate in the Affairs of the municipality, including in—</p> <p>(i) The preparation. Implementation and review of its integrated development Plan.</p> <p>Chapter 5: Each municipal council shall, upon election, adopt a single inclusive and strategic plan which:</p> <p>links, integrates and co-ordinates municipal implementation plans; Aligns the available resources and capacity with the implementation plan.</p> <p>Chapter 6: Each Municipal council must-</p> <p>(a) manage the development of the municipality's performance management system:</p> <p>(1) A municipality must in terms of its performance management system and in 5 accordance with any regulations and guidelines that may be prescribed—</p> <p>([z) set appropriate key performance indicators as a yardstick for measuring Performance, including outcomes and impact. with regard to the municipality's development priorities and objectives set out in its integrated development plan;</p> <p>(b) set measurable performance targets with regard to each of those development priorities and objectives;</p> <p>(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b) - 15</p> <p>(i) monitor performance; and</p> <p>(ii) measure and review performance at least once per year;</p> <p>(d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met</p> <p>(b) assign responsibilities in this regard to the municipal manager, and</p> <p>(c) submit the proposed system to the municipal council for adoption</p> <p>Section28: Each municipal council shall adopt an IDP Process Plan to guide all phases of the IDP processes</p> <p>Section 34: Each municipal council shall review its IDP annually, taking into consideration the following aspects:</p> <p>An assessment of its performance measurements</p>

Legislative Background and Policy Imperatives	
Acts	Description/Focus
	To the extent that changing circumstances so demand May amend its IDP according to a prescribed process if deem necessary
The Municipal Structures Act (Act 117 of 1998)	The said Act provides for the following: Chapter 5: Stipulates the general functions and powers of municipalities Section83(1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution,Section83(2): Powers and functions must be divided between the District Municipality and the Local Municipalities
Municipal Finance Management Act no 56 of 2003	To secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary process and how these budgets must be utilized This act addresses three critical aspects in the IDP implementation plan, namely: Transformation of the procurement approach; Alignment of the IDP, budgeting and performance management processes; Linkage of IDP time frames with budget time frames.
Intergovernmental relations framework Act no 13 of 2005	This provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.
National Environmental Management Act no 107 of 1998	Provide guidance on issues of environmental management and how Municipalities can integrate issues of environment into development. It identifies economic, social and environmental issues as pillars of sustainable development. make provision environmental impact assessment as an instrument that can used to assess the negative and positive impacts of proposed projects ad recommend to mitigate potential negative impacts and enhance the positive impacts
Local Government: Planning and Performance Regulations, 2001	Set out the following further requirements for the IDP: An Institutional Framework for implementation of the IDP and to address the Municipality’s internal transformation. Investment initiatives that should be clarified. Development initiatives including infrastructure, physical, social and institutional development. All known projects, plans and programmes to be implemented within the Municipality by any organ of state.

Table 2: Policies/Frameworks

Policies/Frameworks	
Policies	Description/Focus
Local Agenda 21	This advocates for governments including municipalities to engage in sustainable development. Development so that future generations can still be able to survive. Local authorities must work in partnership with their communities
Millennium Development Goals	Identifies eight millennium development goals that all nations must achieve by 2015.it advocates amongst others halving poverty, universal primary education, global partnership for development, improved environmental sustainability, reducing child mortality, reducing maternal mortality, eliminating gender disparity and halting the spread of HIV/Aids
National Spatial Development Perspective (NSDP)	The National Spatial Development Perspective is the primary spatial lens through which policy makers view socio-economic development in the country as a whole. It presents wide variety of socio economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future
Limpopo Development Plan Objectives	<ul style="list-style-type: none"> (a) Create decent employment through inclusive economic development and sustainable livelihoods (b) Improve the quality of life of citizens. (c) Prioritise social protection and social investment (d) Promote vibrant and equitable sustainable rural communities (e) Raise the effectiveness and efficiency of a developmental public service (f) Ensure sustainable development.
New Growth path	<p>The framework guide the government to create decent jobs, reducing inequality and defeating poverty and calls for;</p> <ul style="list-style-type: none"> (a) A more inclusive and greener economy (b) Government to prioritise its efforts and resources to support employment creation and equity (c) Business to take challenge of investing in new areas (d) A vision to achieve a more developed , democratic and cohesive and equitable society
National Development Plan Priorities	<p>NDP Priorities</p> <p>Education</p> <p>Health</p> <p>Rural development and food security</p> <p>The fight against crime and corruption</p>
Twelve National Outcomes	<p>In pursuit of the above state five key priorities twelve national outcomes were developed to guide the programmes of department, parastatals, municipalities and civil society in general.</p> <ul style="list-style-type: none"> • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural 8gresources • A better South Africa, a better and safer Africa and the world • An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Policies/Frameworks	
Policies	Description/Focus
1.2.3 Back to Basics	<p>The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, that Cabinet approved the framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.</p> <p>The declaration endorsed at the Presidential Local Government Summit commits the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific interventions on and support aimed at achieving the following strategic objectives:</p> <ul style="list-style-type: none"> • Putting people first; • Delivering basic services; • Good governance; • Sound financial management; • Building capacity. <p>In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Approach.</p>

Table 3: Municipal Powers and Functions

Service	Local municipality authorities service	District authorities service
Air Pollution	Yes	
Building Regulation	Yes	
Electricity Reticulation	Yes	
Fire Fighting	No	Yes
Local Tourism	Yes	
Municipal Airports	Yes	
Municipal Planning	Yes	
Municipal Health	No	Yes
Municipal Public Transport	Yes	
Storm-water Management	Yes	
Trading Regulation	Yes	
Potable Water	Yes	
Sanitation	Yes	
Billboards and Display of Advertisement in Public Places	Yes	
Cemeteries Crematoria	Yes	
Cleansing	Yes	
Control of Public Nuisance	Yes	
Fencing and Fences	Yes	
Local Sports Facilities	Yes	
Municipal Parks and Recreation	Yes	
Municipal Abattoirs	No	Yes
Municipal Roads	Yes	
Noise Pollution	Yes	
Public Places	Yes	Yes
Refuse Removal, Refuse Dumps and Solid Waste	Yes	

Service	Local municipality authorities service	District authorities service
Disposal		
Street Trading	Yes	
Street Lighting	Yes	
Traffic and Parking	Yes	

Table 4: Municipal Priority Issues

Municipal Priorities		
No	ISSUES/NEEDS	
1.	Water and Sanitation	<input checked="" type="checkbox"/> To ensure that all households in formal and informal settlements in the Municipal area have access to basic level of water and sanitation <input checked="" type="checkbox"/> To ensure that farms have access to water source <input checked="" type="checkbox"/> To ensure that all (100%) of registered indigents have access to free basic services
2.	Electricity Reticulation	<input checked="" type="checkbox"/> To increase access to electricity and ensure that all households in the municipality area have access to electricity.
3.	Municipal Roads and Storm water	<input checked="" type="checkbox"/> To ensure that internal roads in the municipality area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality <input checked="" type="checkbox"/> To provide a safe environment for all road users
4.	Refuse Removal	<input checked="" type="checkbox"/> To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2021.
5.	Sport and Recreational Facilities	<input checked="" type="checkbox"/> To ensure access to quality sport and recreational in the municipal area
6.	Traffic and Parking	<input checked="" type="checkbox"/> To ensure effective traffic management and parking in the municipal area
7.	Cemeteries and Crematoria	<input checked="" type="checkbox"/> To ensure that there is sufficient burial space and effective management of cemeteries in the municipal area
8.	Sports, Arts & Culture	<input checked="" type="checkbox"/> To ensure access to quality sport and recreational in the municipal area
9.	Public Participation & Good Governance	<input checked="" type="checkbox"/> Strengthen & Improve Communication internally and externally <input checked="" type="checkbox"/> Ensure Zero tolerance on fraud and corruption <input checked="" type="checkbox"/> Improve current customer satisfaction <input checked="" type="checkbox"/> To monitor, evaluate and improve the financial viability of the municipality.
10.	Municipal Support & Institutional Development	<input checked="" type="checkbox"/> To facilitate institutional transformation and development in the municipality <input checked="" type="checkbox"/> To ensure that the municipality has in place all the relevant prescribed policies and by-laws
11.	Planning	<input checked="" type="checkbox"/> To ensure an effective Planning that will promote proper spatial planning to address sustainable development and social cohesion <input checked="" type="checkbox"/> To enhance land planning and property management <input checked="" type="checkbox"/> To promote harmonious & coordinated land uses to achieve sustainable environment through Implementation of SPLUMA and Modimolle-Mookgophong Land Use By-Law
12.	Local and Rural Economic Development	<input checked="" type="checkbox"/> To create an environment conducive for investment and increased economic activity in the municipal area <input checked="" type="checkbox"/> Creating job opportunities through facilitation of business development <input checked="" type="checkbox"/> To increase agriculture production and processing <input checked="" type="checkbox"/> Stimulate and facilitate sustainable tourism <input checked="" type="checkbox"/> To upgrade the informal sector <input checked="" type="checkbox"/> To market the municipality and its opportunities that it offers
13.	Tourism	<input checked="" type="checkbox"/> To create tourism establishments database <input checked="" type="checkbox"/> To put a tourism link on our municipal website

1.2. IDP Planning Process

1.2.1. Institutional Arrangements to Drive IDP Process

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process.

Table 5: Roles and Responsibilities

Structure/ Stakeholder	Composition	Roles and Responsibilities
MAYOR/EXCO	Mayor and Executive Committee	Manage the drafting process, assign responsibilities and submit the draft plan to council for adoption must enforce implementation, monitoring and reporting. <ul style="list-style-type: none"> Chair meetings of IDP/Budget
COUNCIL	• All Councillors	<ul style="list-style-type: none"> To approve the Process Plan and the IDP/Budget and SDBIP
IDP	Municipal Manager	<ul style="list-style-type: none"> The Municipal Manager is responsible for the design and execution of all arrangements
STEERING COMMITTEE	<ul style="list-style-type: none"> Development planning Portfolio Committee Finance Portfolio Committee IDP Manager Managers Officials Sector Departments Heads 	<ul style="list-style-type: none"> Municipal Manager ensures the Steering committee meets as per schedule. Oversee the whole IDP process and to take responsibility therefore. Provide relevant technical and financial support Contribute technical expertise in the consideration and finalization of strategies and identification of projects
REPRESENTATIVE FORUM	<ul style="list-style-type: none"> Ward Committees All Councillors NGOs Business Sector Faith based Organization representatives Sector Departments SOEs 	<ul style="list-style-type: none"> Link the planning process to their wards. Assist in the organizing of public consultation and participation engagements. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward. Disseminate information in the ward; and Monitor the implementation process concerning its area Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.

1.3. Alignment Procedures

1.3.1 Vertical alignment: The development of IDP must have Cooperation, Coordination and Co- Planning between national, provincial sector departments and municipalities.

1.3.2 Horizontal alignment: There should be alignment of national and provincial projects and programmes responding to municipal strategies and strategic objectives.

1.4 Process Overview: Steps and Events

IDP Process Overview

1.4.1 Section 28 of the Municipal Systems Act 32 of 2000 as amended requires that the Municipal Council adopts the process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and performance. The Process Plan should have a clear and established mechanisms, procedures and processes to ensure proper consultation with local communities. It should further indicate clearly how it will be rolled out, who will be responsible for what, time frames as milestones will be set and a budget aligned to the Programme.

Table 6: Summary of Phases and Activities of the IDP Process Plan

Stages/Phases of the IDP Process	
IDP Phases	Activities
Planning/Preparatory Phase	<ul style="list-style-type: none"> - Identification and establishment of stakeholders and/or structures and sources of information. - Development of the IDP Framework and Process Plan.
Analysis Phase	<ul style="list-style-type: none"> - Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	<ul style="list-style-type: none"> - Reviewing the Vision, Mission, Strategies and Objectives.
Projects Phase	<ul style="list-style-type: none"> - Identification of possible projects and their funding sources at this stage, - SDBIPs must be drafted.
Integration Phase	<ul style="list-style-type: none"> - Summaries of Sector plans and programs to be incorporated
Approval Phase	<ul style="list-style-type: none"> - Submission of Draft IDP/Budget to Council - SDBIP to be approved by the end of June. - Legislative Publication of both IDP/Budget and SDBIP

IDP planning Phases	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun
Phase 1: Analysis											
IDP/Budget 2019/2020 implementation & monitoring											
Phase 2: Strategies											
Phase 3:											

Projects											
Phase 4: Integration											
Phase 5: Approval											
Draft IDP/Budget 2020/2021											
Final IDP/Budget 2020/2021											
Public Participation											

1.4.2 Process for Amending an Adopted IDP

In terms of Municipal Planning and Performance Management Regulations of 2001, only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council. Any proposal for amending a municipality's integrated development plan must be aligned with the framework adopted in terms of Section 27 of the Municipal Planning and Performance Management Regulation of 2001. In terms of the regulations, no amendment to a municipality's integrated development plan may be adopted by the municipal council unless:

- all the members of the council have been given reasonable notice;
- the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public, an opportunity to make representations with regard to the proposed amendment;
- the municipality, if it is a district municipality, has consulted all the local municipalities in the area of the district municipality on the proposed amendment, and has taken all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

1.4.3. Drafting and Adoption of Municipal Budget

The drafting of the Municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). Section 21(1) of the Municipal Finance Management Act states that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget, and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent.

1.4.4 Mechanisms for Public Participation

The following will be done to ensure widespread and effective stakeholder participation:

- IDP Representative Forum

This forum will be represented by all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP Representative Forum and ensure their continuous participation throughout the process.

- Media

Local newspapers and posters will be used to inform the community of the progress of the IDP

- Municipal Website

The LM's website will also be utilized to communicate and inform the community. Copies of the IDP will be placed on the website for community and stakeholders to download.

1.4.5 IDP, Budget and O-PMS Activity Flow

- The IDP Operational and Steering Committee shall be involved in the drafting of the Framework and IDP Process Plan,
- The IDP Steering Committee will submit the Framework and Process Plan to Portfolio Committee head of IDP.
- The IDP Steering committee shall further submit the Framework to the IDP Representative Forum through the IDP Manager.
- The Portfolio Committee head of IDP Manager shall further submit the Framework and Process Plan to Executive Committee.
- The Municipal Manager shall facilitate the Steering Committee in the drafting of the IDP in all phases.
- The IDP Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities in determining performance criteria, targets, outcomes impact as well as adherence to time frames throughout.
- The Municipal Manager will initiate the review of the O-PMS Framework and policies.
- Section 56 Managers must ensure alignment between IDP, Budget and O-PMS (SDBIP).
- The Draft IDP/Budget and SDBIP shall be submitted to the Portfolio Committee for oversight.
- Section 56 managers will submit their SDBIP's to Portfolio Committee and sign Performance Agreements and SDBIP's annexures.
- The Draft IDP shall be submitted to EXCO for consideration and recommendation to council.
- The Mayor shall submit the Draft IDP/Budget to the Council through the Portfolio head.
- The Mayor shall approve the SDBIP 28 days after the adoption of the Final IDP, Budget.

1.4.6 IDP Process Plan: Monitoring, Evaluating and Reporting

The Municipal Manager and the Portfolio Committee will be responsible for monitoring the IDP Framework and Process Plan. The PMS will ensure that IDP process, strategies, projects and programs are achieved according to the set standards as approved by Council.

1.4.7 Mayors IDP Roadshows

The Mayor IDP Roadshows is regarded as another platform where municipal council consults with the community. At least two (2) IDP roadshows per ward are held in financial year. The schedule of this consultation will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to comment on the draft IDP.

1.4.8 Binding Plans and Planning Requirements

In order to further facilitate coordination and alignment between the spheres of government, the IDP's of municipalities must within the prescripts of the Intergovernmental Relations Framework Act of 2005 (IGR Act), reflect planning frameworks and plans of the other spheres of government. There are other critical binding requirements that emanate from local government legislation which the IDP's must comply with. See table below,

Table 7: Binding Requirements

Section 25 of MSA	Adoption of IDP
Section 26 of Municipal Systems Act	<ul style="list-style-type: none"> Council's long term vision Critical development and internal transformation needs Existing level of development Access to basic municipal services Development priorities, objectives and strategies Spatial Development Framework Disaster Management Plan Financial Plan Performance Management System
Section 41 of MSA	PMS
Section 57 of MSA	Performance agreements
Section 12 of Water Services Act	Water Services Development Plan
Section 53 of Disaster Management Act	Disaster Management Plan
Section 11	Integrated Waste Management Plan
Section 9 of Housing Act of 1997	Housing Plan/Strategy
Section 16 of MFMA	Annual budget
Section 53 of MFMA	SDBIP
Section 111 of MFMA	Supply Chain Management Policy
Section 121 of MFMA	Annual Report

Table 8: Summary of Process Plan

DATE	ACTIVITY	RESPONSIBLE STAKEHOLDERS
PREPARATORY PHASE		
July 2019	1 st District IDP, Budget and PMS Meeting (Alignment Framework Plan)	District Municipality
August 2019	1 st Municipal Managers Forum	District Municipality
August 2019	1 st District Planning Forum Meeting	District Municipality
August 2019	IGR Forum	District Municipality
August 2019	Provincial M and E forum	COGHSTA, OTP and WDM
August 2019	1 st Quarter Provincial Development Planning Forum	Office of the Premier
31 July 2019	Approved IDP Budget and PMS, Framework Process Plan	Municipal Council
7 August 2019	1 st IDP/Budget Steering Committee	Accounting Officer
15 August 2019	1 st IDP, Budget Rep Forum	Local Mayor
ANALYSIS PHASE		
1-31 September 2019	IDP Community based planning meetings	Local Mayor
October 2019	IDP/Budget/PMS meeting	District Municipality
4 October 2019	2 nd IDP/Budget Steering Committee	Accounting Officer
16 October 2019	2 nd Rep Forum	Local Mayor
November 2019	2 nd District IDP, Budget and PMS Meeting	District Municipality
November 2019	2 nd MM's Forum	District Municipality
November 2019	IGR	District Municipality
November 2019	Provincial District Engagement Session	COGHSTA, OTP and WDM
November 2019	District Development Planning Forum	District Municipality
STRATEGIES AND PROJECT PHASE		
12 November 2019	3 rd IDP/Budget Steering committee	Accounting Officer

November 2019	Modimolle-Mookgophong Local Municipality Strategic Planning Session	MMLM, COGHSTA, OTP
February 2020	MM's Forum	District Municipality
February 2020	IGR	District Municipality
February 2020	Provincial IDP engagement session	COGHSTA, OTP and WDM
March 2020	District Development Planning Forum	COGHSTA, OTP and WDM
March 2020	Provincial Development Planning Forum	District Municipality
22 March 2020	3 rd Rep Forum	Local Mayor
March 2020	3 rd Waterberg District Rep Forum	District Municipality
31 March 2020	Tabling of Draft IDP Document 2020/2021	Municipal Council
INTEGRATION PHASE		
01-30 April 2020	IDP/Budget Community consultation meetings	Local Mayor
11 April 2020	4th Municipal Manager's Forum	District Municipality
April 2020	IGR	District Municipality
April 2020	IDP and PMS Managers meeting	District Municipality
May 2020	4th IDP/budget Steering Committee	Accounting Officer
May 2020	4th IDP Rep Forum	Local Mayor
May 2020	4th IDP District Rep Forum	District Municipality
May 2020	District Development Forum	District Municipality
31 May 2020	Adoption of Final IDP Document 2020/2021	Municipal Council
End Jan 2020	Tabling of Draft 2018/2019 Annual Report and Submission of 2019/2020 Mid-Year assessment Report	Accounting Officer
Jan-March 2020	Approval of 2018/2019 Annual Report & MPAC Oversight Report	Accounting Officer
28 June 2020	Approved 2020/2021 SDBIP	Municipal Council

The IDP Review Process Plan as being part of IDP Planning preparation phase ensures that, the role players within the process are well prepared. This document will serve as a binding plan which must be followed by all in the review of the 2019/2020 IDP and the compilation of the 2020/2021 IDP.

1.5 Basis for IDP Review Process

Below is a table showing the MEC's IDP assessment report for the Modimolle-Mookgophong Municipality.

Table 9: IDP MEC's Assessment

IDP MEC's Assessment					
Name of Municipality	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Modimolle-Mookgophong	High	High	High	Not yet determined	Not yet determined
Source: CoGHSTA					

Table 10: SONA 2019

Key Government Priorities/ tasks	
<ul style="list-style-type: none"> Accelerate economic growth and create jobs 	<p>Despite the technical rescission in 2018 on our economy the government was able stimulate recovery plan that re-directed public funding to areas with the greatest potential for growth and job creation.</p> <p>We introduced a range of measures to ignite economic activity, restore investor confidence, support employment and address the urgent challenges that affect the lives of vulnerable members of our society.</p> <p>We are pleased to report that significant progress has been made in restoring policy certainty on mining regulation and the visa regime, crafting the path towards mobile spectrum allocation, and reviewing port, rail and electricity prices.</p> <p>We also began the process of stabilising and supporting 57 municipalities, where over 10,000 municipal infrastructure projects are being implemented.</p> <p>The focus we have placed on revamping industrial parks in townships and rural areas has brought about discernible change, as industrial parks that have been lying idle are becoming productive again.</p> <p>We have so far completed the revitalisation of 10 out of 16 identified industrial parks, in places such as Botshabelo, Phuthaditjhaba, Garankuwa, Isithebe, Komani and Seshego.</p> <p>The levels of growth that we need to make significant gains in job creation will not be possible without massive new investment.</p> <p>The inaugural South Africa Investment Conference in October last year provided great impetus to our drive to mobilise R1.2 trillion in investment over five years.</p> <p>The Investment Conference attracted around R300 billion in investment pledges from South African and international companies.</p> <p>There was also a significant increase in foreign direct investment last year.</p> <p>In 2017, we recorded an inflow of foreign direct investment amounting to R17 billion.</p> <p>Official data shows that just in the first three quarters of 2018, there was an inflow of R70 billion.</p> <p>To prove that our investment conference was not just a talk shop where empty promises were made, as we speak, projects to the value of R187 billion are being implemented, and projects worth another R26 billion are in pre-implementation phase.</p> <p>Drawing on the valuable lessons we've learnt, through a more focused effort, and through the improvements we're making in the business environment, we aim to raise even more investment this year.</p>

Key Government Priorities/ tasks	
	<p>We will be identifying the sectors and firms we want and need in South Africa and actively attract investors.</p> <p>Based on our experiences over the past year, and to build on the momentum achieved, we will host the South Africa Investment Conference again this year.</p> <p>In this regard, I have asked provincial governments to identify investable projects and ensure that we build investment books for each of our nine provinces to present to potential investors.</p> <p>As part of our on-going work to remove constraints to greater investment, we have established a team from the Presidency, Invest SA, National Treasury and the Department of Planning, Monitoring and Evaluation that will address the policy, legal, regulatory and administrative barriers that frustrate investors.</p> <p>As part of our efforts to increase investment, and to foster greater inclusion and create more opportunities, I will soon sign into law the Competition Amendment Bill.</p> <p>This will give the competition authorities the ability to address this problem but more importantly it will open up new opportunities for many South Africans to enter various sectors of the economy and compete on an equal footing.</p> <p>In line with Jobs Summit commitments, we will focus on the export of manufactured goods and trade in services such as business process outsourcing and the remote delivery of medical services.</p> <p>We will also be looking at establishing special economic zones that are dedicated to producing specific types of products, such as clothing and textiles, for example.</p> <p>To improve the competitiveness of our exports, we will complete the studies that have begun on reducing the costs of electricity, trade, communications, transport and other costs.</p> <p>The agreement on the establishment of African Continental Free Trade Area offers great opportunities to place South Africa on a path of investment-led trade, and to work with other African countries to develop their own industrial capacity.</p> <p>The agreement will see the creation of a market of over a billion people with a combined GDP of approximately \$3.3 trillion.</p> <p>The Presidential Jobs Summit last year resulted in concrete agreements between organised labour, business, community and government.</p> <p>These agreements, which are now being implemented by social partners, aim to create 275,000 <u>additional</u> direct jobs every year.</p> <p>We have come up with great plans, platforms and initiatives through which we continue to draw young people in far greater numbers into productive economic activity through initiatives like the Employment Tax Incentive.</p>

Key Government Priorities/ tasks	
	<p>This incentive will be extended for another 10 years.</p> <p>In addition, we have launched the Youth Employment Service, which is placing unemployed youth in paid internships in companies across the economy.</p> <p>Last night I received a call from Minister Gwede Mantashe when he told me that the oil giant Total would be making a big announcement today about a new “world-class” oil and gas discovery off the coast of South Africa.</p> <p>We are extremely encouraged by the report this morning about the Brulpadda block in the Outeniqua Basin, which some have described as a catalytic find.</p> <p>More than R1.3 trillion has been invested to build hundreds of schools and two new universities, to build hundreds of thousands of new houses, to electrify more than a million homes, generate new electricity and to expand public transport.</p> <p>These infrastructure investments also helped grow our economy and create many new jobs in construction and other sectors.</p> <p>Infrastructure development has been flywheel of the engine of our economy and has yielded tremendous benefits for the country.</p> <p>We want our SOEs to be fully self-sufficient and be able to fulfil their development and economic role.</p> <p>To restore proper corporate governance, new boards with credible, appropriately experienced and ethical directors, have been appointed at Eskom, Denel, Transnet, SAFCOL, PRASA and SA Express.</p> <p>We have established the Presidential SOE Council, which will provide political oversight and strategic management in order to reform, reposition and revitalise state owned enterprises, so they play their role as catalysts of economic growth and development.</p> <p>Where SOEs are not able to raise sufficient financing from banks, from capital markets, from development finance institutions or from the fiscus, we will need to explore other mechanisms, such as strategic equity partnerships or selling off non-strategic assets.</p> <p>As we do all this, we will not support any measures that, in any form, dispose of assets of the state that are strategic to the wellbeing of the economy and the people.</p> <p>We have the task and the responsibility to safeguard, build and sustain these key institutions for future generations</p> <p>To bring credibility to the turnaround and to position South Africa’s power sector for the future, we shall immediately embark on a process of establishing three separate entities – Generation, Transmission and Distribution – under Eskom Holdings</p>
Agriculture and Land Reform	<p>In the coming year, we will continue to focus on high value agricultural products with export potential such as our fruit, wine and vegetable industries, as well as poultry and red meat</p>

Key Government Priorities/ tasks	
	<p>We call on all companies, both big and small, to participate in this initiative and thereby contribute not only to building their business but also to building the economy and fostering social cohesion We are focusing our attention, our policies and our programmes on the key parts of the economy that are labour intensive.</p> <p>These include agriculture, tourism and the ocean economy.</p> <p>The potential of agriculture in South Africa for job creation and economic growth still remains largely underdeveloped Agricultural exports are an important source of revenue for our economy, and developing our agricultural sector is key to enhancing our food security and for attracting investment</p> <p>Through an accelerated programme of land reform, we will work to expand our agricultural output and promote economic inclusion.</p> <p>Our policy and legislative interventions will ensure that more land is made available for agriculture, industrial development and human settlements. We will support the work of the Constitutional Review Committee tasked with the review of Section 25 of the Constitution to unambiguously set out provisions for expropriation of land without compensation.</p> <p>Alongside this constitutional review process we tasked the Deputy President to lead the Inter-Ministerial Committee on Land Reform to fast-track land reform. As part of accelerating land reform, we have identified land parcels owned by the state for redistribution.</p> <p>Strategically located land will be released to address human settlements needs in urban and peri-urban areas.</p> <p>As part of the stimulus package in agriculture, we have invested significantly in comprehensive farmer development support to ensure that restituted and communal land is productively utilised.</p> <p>We will continue to prioritise targeted skills development and capacity building programmes for smallholder and emerging black farmers.</p>
LED and Tourism	<p>Our concerted efforts to market South Africa as a prime destination for tourists has yielded positive results, with significant annual growth in the number of foreign visitors. In the past year we had 10 million tourists who came to our country.</p> <p>We intend to raise this to 21 million by 2030, targeting, among others, the largest and fastest growing markets of India and China, as well as strong markets on our continent.</p> <p>Our concerted efforts to market South Africa as a prime destination for tourists has yielded positive results, with significant annual growth in the number of foreign visitors.</p>

Key Government Priorities/ tasks	
	<p>In the past year we had 10 million tourists who came to our country.</p> <p>We intend to raise this to 21 million by 2030, targeting, among others, the largest and fastest growing markets of India and China, as well as strong markets on our continent.</p> <p>Our highest priority this year will be on the introduction of a world class eVisa regime.</p> <p>This combined with enhanced destination marketing and measures to strengthen tourism safety will create the conditions for the growth we envisage, and the jobs and opportunities that will follow.</p> <p>Since the Operation Phakisa on the Oceans Economy in 2014, we have secured investments of nearly R30 billion and created over 7,000 direct jobs.</p> <p>Expected investment in the Oceans Economy over the next five years is estimated at R3.8 billion by government and R65 billion by the private sector.</p> <p>These investments are expected to create over 100,000 direct jobs and more than 250,000 indirect jobs</p> <p>Alongside a focus on exports, we will pursue measures to increase local demand through, among other things, increasing the proportion of local goods and services procured both by government and the private sector.</p> <p>Increasing local demand, and reducing the consumption of imports, is important because it increases the opportunities for producers within South Africa to serve a growing market.</p> <p>Through this we will intensify the “buy South Africa” programme.</p> <p>Given the key role that small businesses play in stimulating economic activity and employment – and in advancing broad-based empowerment – we are focusing this year on significantly expanding our small business incubation programme.</p> <p>The incubation programme currently consists of a network of 51 technology business incubators, 10 enterprise supplier development incubators and 14 rapid youth incubators.</p> <p>As part of the expansion of this programme, township digital hubs will be established, initially in four provinces, with more to follow.</p>
<p>Improve Educational system and Develop Skills</p>	<p>With over 700,000 children accessing early childhood education in the last financial year, we have established a firm foundation for a comprehensive ECD programme that is an integral part of the education system.</p> <p>This year, we will migrate responsibility for ECD centres from Social Development to Basic Education, and proceed with the process towards two years of compulsory ECD for all children before they enter grade 1.</p> <p>More than R1.3 trillion has been invested to build hundreds of schools and two new universities,</p>

Key Government Priorities/ tasks	
	<p>The safety of our learners in school is critical for creating a healthy, learning environment We conducted an audit last year and found that nearly 4,000 schools still have inappropriate sanitation facilities.</p> <p>Given the scale and urgency of the problem, we launched the SAFE Initiative in August last year, through which we mobilised all available resources, including pledges from business, strategic partners, and the building industry to replace all unsafe toilets in public schools. Since we launched the initiative, 699 schools have been provided with safe and appropriate sanitation facilities and projects in a further 1,150 schools are either in planning, design or construction stages.</p> <p>We are determined to eradicate unsafe and inappropriate sanitation facilities within the next three years. The department's early grade reading studies have demonstrated the impact that a dedicated package of reading resources, expert reading coaches and lesson plans can have on reading outcomes.</p> <p>We will be substantially expanding the availability of these early reading resources across the foundation phase of schooling.</p> <p>Over the next six years, we will provide every school child in South Africa with digital workbooks and textbooks on a tablet device.</p> <p>We will start with those schools that have been historically most disadvantaged and are located in the poorest communities, including multigrade, multiphase, farm and rural schools. Already, 90% of textbooks in high enrolment subjects across all grades and all workbooks have been digitised. In line with our Framework for Skills for a Changing World, we are expanding the training of both educators and learners to respond to emerging technologies including the internet of things, robotics and artificial intelligence.</p> <p>Several new technology subjects and specialisations will be introduced, including technical mathematics and technical sciences, maritime sciences, aviation studies, mining sciences, and aquaponics. To expand participation in the technical streams, several ordinary public schools will be transformed into technical high schools.</p> <p>In line with government's commitment to the right of access to higher education for the poor, last year we introduced free higher education for qualifying first year students. The scheme is being phased in over a five year period until all undergraduate students who qualify in terms of the criteria can benefit.</p> <p>Stabilising the business processes of the National Student Financial Aid Scheme will also be a priority in the coming year so that it is properly capacitated to carry out its critical role in supporting eligible students.</p>

Key Government Priorities/ tasks	
Human Settlement	<p>We will give effect to our commitment to build human settlements in well-located areas that bring together economic opportunities and all the services and amenities that people need.</p> <p>The Housing Development Agency will construct an additional 500,000 housing units in the next five years, and an amount of R30 billion will be provided to municipalities and provinces to enable them to fulfil their respective mandates.</p> <p>However, if we are to effectively address the substantial housing backlog in our country, we need to develop different models of financing for human settlements.</p> <p>It is for this reason that we are establishing a Human Settlements Development Bank that will leverage both public and private sector financing to aid in housing delivery.</p> <p>We will also be expanding the People's Housing Programme, where households are allocated serviced stands to build their own houses, either individually or through community-led housing cooperatives.</p>
Health: Improve the condition of Life for the poor	<p>This year, we will take a significant step towards universal access to quality health care for all South Africans.</p> <p>After extensive consultation, the NHI Bill will soon be ready for submission to Parliament.</p> <p>The NHI will enable South Africans to receive free services at the point of care in public and private quality-accredited health facilities.</p> <p>By applying the principle of social solidarity and cross-subsidisation, we aim to reduce inequality in access to health care.</p> <p>Realising the magnitude of the challenges in health care, we have established an NHI and quality improvement War Room in the Presidency consisting of various key departments to address the crisis in the public health system while preparing for the implementation of the NHI.</p> <p>We have a funded national quality health improvement plan to improve every clinic and hospital that will be contracted by the NHI.</p> <p>By introducing the NHI together with a multi-pronged quality improvement programme for public health facilities, we are working towards a massive change in the health care experience of South Africans.</p>
Police and Crime	<p>While we have made progress since 1994 in bringing down certain categories of serious crime, communities across the country are still plagued by gangsterism and violence.</p> <p>As part of our concerted effort to make our country safer and more secure, the Community Policing Strategy was launched in October last year.</p> <p>The strategy focuses on building partnerships between communities and the police; making more resources available for policing and better</p>

Key Government Priorities/ tasks	
	<p>communication between the police and communities about crime prevention strategies.</p> <p>This will enable policemen and women to become more proactive in addressing crime and broader public safety concerns.</p> <p>In addition, we are strengthening the functioning of various specialised units such as the Family Violence, Child Protection and Sexual Offences Units and improving our administrative and record keeping capacity at all levels.</p> <p>The SAPS has embarked on a restructuring process to shift more policing resources to the local level.</p> <p>Violence against women and children has reached epidemic proportions. We have been working to ensure the better functioning of Sexual Offences Courts.</p> <p>We will improve the quality of services in shelters and ensure they also accommodate members of the LGBTQI+ community.</p> <p>We will strengthen the national hotline centre that supports women who experience gender-based violence and ensure it is functional</p> <p>As government we continue to roll-out interventions to address social ills tearing our communities apart such as alcoholism and substance abuse.</p> <p>Knowing as we do that there are strong linkages between substance abuse, drug trafficking, crime and insecurity in communities – we are focusing on tackling this problem at its source through prevention programmes targeting vulnerable persons especially our youth.</p> <p>We are resolute that all taverns, shebeens and liquor outlets near school premises must be shut down</p>
<p>Fight against Corruption and State Capture</p>	<p>We recognise, as do all South Africans, that our greatest efforts to end poverty, unemployment and inequality will achieve little unless we tackle state capture and corruption in all its manifestations and in all areas of public life.</p> <p>The action we take now to end corruption and hold those responsible to account will determine the pace and trajectory of the radical social and economic transformation we seek.</p> <p>The revelations emerging from the Zondo Commission of Inquiry into state capture and other commissions are deeply disturbing, for they reveal a breadth and depth of criminal wrongdoing that challenges the very foundation of our democratic state.</p> <p>We commend these commissions for the work they are doing, often under challenging circumstances, to uncover the truth.</p> <p>These commissions need to be able to do their work without any</p>

Key Government Priorities/ tasks	
	<p>hindrance, and we call on all those people who are in a position to assist them in their investigations to make themselves available.</p> <p>While these Commissions will in time make findings and recommendations in line with their mandates, evidence of criminal activity that emerges must be evaluated by the criminal justice system.</p> <p>Where there is a basis to prosecute, prosecutions must follow swiftly and stolen public funds must be recovered urgently.</p> <p>To this end, we have agreed with the new National Director of Public Prosecutions, that there is an urgent need to establish in the office of the NDPP an investigating directorate dealing with serious corruption and associated offences, in accordance with section 7 of the NPA Act. In broad terms, the Directorate will focus on the evidence that has emerged from the Zondo Commission of Inquiry into State Capture, other commissions and disciplinary inquiries.</p> <p>It will identify priority cases to investigate and prosecute and will recover assets identified to be the proceeds of corruption.</p> <p>The Directorate will bring together a range of investigatory and prosecutorial capacity from within government and in the private sector under an investigating director reporting to the NDPP.</p> <p>In the longer term, we will work with the NPA and other agencies of law enforcement to develop a more enduring solution that will strengthen the capacity of the criminal justice system to deal with corruption.</p>
<p>Strengthen the capacity of the state to address the needs of the poor</p>	<p>The successful construction in the Northern Cape of the MeerKAT telescope, the world's largest and most sensitive radio telescope, and the development of the Square Kilometre Array has enabled South Africa to develop capabilities in areas such as space observation, advanced engineering and supercomputing.</p> <p>These skills and capabilities are being used to build HERA, a radio telescope designed to detect, for the first time, the distinctive radio signal from the very first stars and galaxies that formed early in the life of the universe.</p> <p>This is not merely about advancing human understanding of the origins of the universe – it is about responding to the challenges that face South Africans now and into the future.</p> <p>It is about developing the technology and the capabilities that will build a dynamic and competitive economy that creates decent, sustainable jobs.</p> <p>It is about enhanced food security, better disease management, and cheaper, cleaner and more efficient energy.</p> <p>It is about smart human settlements and social development solutions built</p>

Key Government Priorities/ tasks	
	<p>around people's needs and preferences.</p> <p>It is about smarter, more responsive, more effective governance.</p> <p>To ensure that we effectively and with greater urgency harness technological change in pursuit of inclusive growth and social development, I have appointed a Presidential Commission on the 4th Industrial Revolution.</p> <p>Comprised of eminent persons drawn from different sectors of society, the Commission will serve as a national overarching advisory mechanism on digital transformation.</p> <p>It will identify and recommend policies, strategies and plans that will position South Africa as a global competitive player within the digital revolution space.</p> <p>Building on the work we have done over the last year, we will focus on further strengthening the capacity of the state.</p> <p>We have made progress in examining the size and structure of the state, and will complete this work by the end of this administration.</p> <p>We invite all South Africans to make suggestions on how we can better configure government to serve the needs and the interests of the people.</p> <p>In improving the capabilities of public servants, the National School of Government is introducing a suite of compulsory courses, covering areas like ethics and anti-corruption, senior management and supply chain management, and deployment of managers to the coal face to strengthen service delivery.</p> <p>We will process the operationalization of section 8 of the Public Administration and Management Act, which strengthens the outlawing of public servants doing business with the state and enable government to deal more effectively with corrupt activities.</p> <p>This provision will see the imposition of harsher penalties, including fines and/or prison sentences for officials that transgress.</p> <p>The Ethics, Integrity and Disciplinary Technical Assistance Unit will be established to strengthen management of ethics and anti-corruption and ensure consequence management for breaches of government processes.</p>

Table11: SOPA 2019

Key Government Priorities/ tasks	
<ul style="list-style-type: none"> Accelerate economic growth and create jobs 	<p>Over the past five years has been the commitment to grow the economy and create the much needed jobs for our people, particularly, for our young people. Evidence proves that we have not betrayed this commitment.</p> <p>We took a conscious decision to build an economy that would be a major contributor to the national wealth. In this regard, we developed the Limpopo Development Plan as a blue-print to guide our efforts towards a higher trajectory of economic growth and development.</p> <p>We have acted boldly to attract investments in to the provincial economy. Our guiding mandate has been the need to speed up social development, create employment, promote equitable distribution of resources and, above all, reduce the levels of poverty in our province</p>
Service Delivery	<p>We specifically committed ourselves:</p> <ul style="list-style-type: none"> • To create more jobs, and sustainable livelihoods for inclusive growth; • To embark on a programme of rural development, land reform and food security; • To improve the quality of our education and its outcomes; • To improve the health of our population and expand access to quality public health; and above all, • To fight crime and corruption
Agriculture and Land Reform	<p>Government has identified five Agricultural Development Zones (ADZs) across the province. These Zones are meant to support the socio-economic priorities of the province.</p> <p>Our programme to support smallholder farmers in order to improve productivity was also intensified during this period.</p> <p>As part of this programme, over 99 000 smallholder producers were supported with agricultural advice with regard to aspects of maximizing production. Almost 54 000 smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and various production inputs. Over 1000 farmers are being trained annually in order to enhance their knowledge and skills relating to advanced production practices.</p> <p>We have also given life to our commitment to revitalise our small-scale irrigation schemes. Since 2014, we have managed to revitalise smallholder irrigation schemes in Phetwane, Hereford, Elandsdraal, Mapela, Matsika, Priska, Nwanedi and Mbahela.</p>
LED and Tourism	<p>The Department of Economic Development, Environment and Tourism to develop mechanisms to respond to the call by the President during his launch. The President has challenged us to take advantage of the unique and rich heritage of our natural resources.</p> <p>Limpopo has since 2014 received over 27. 5 million domestic travelers. During the same period, our province was able to attract 7.8 million international tourists.</p>

Key Government Priorities/ tasks	
	<p>It is in this context that the department of economic development will have to expedite the implementation of the Wildlife Transformation Policy to ensure greater inclusivity and transformation of this industry.</p> <p>The other job driver in the province is the tourism sector. The good news is that our domestic tourism sector has also been doing well over a sustained period of time.</p> <p>According to the latest available figures from StatsSA, Limpopo has since 2014 received over 27. 5 million domestic travellers. During the same period, our province was able to attract 7.8 million international tourists. We intend to build on these figures as we position our tourism sector to become a major job creator in the province.</p> <p>Mining in Limpopo yields significant quantities of coal, copper, diamonds, gold, iron ore, nickel, platinum group metals, rare earth minerals and tin to South Africa's mineral industry. Limpopo has 147 mining projects that are currently operational and we envisage a further eight new projects in the Capricorn and Sekhukhune Districts. Mining is the biggest contributor towards the provincial economy at 24.5% to the Provincial Gross Domestic Product. Jobs in this sector, have increased from 71 000 in 2013 to 103 000 in 2017/18. With the new mining projects in the pipeline, these figures are expected to increase by a further 3000. These projects are expected to attract investments worth R2.5 billion and create around 3 000 jobs.</p> <p>The new investments in the Ivanhoe Mine in Mokopane. The current investment in this mine is at R4.5 billion. We are looking forward to the mine going into full operation by 2024. This mine is expected to create well over 25 000 jobs. 63 people have been arrested for participating in illegal mining activity and we are hard at work to ensure more arrests in the near future.</p> <p>Progress on our commitment to support our Small, Medium and Macro Enterprises (SMMEs) and Cooperatives, over 1200 cooperatives were provided with financial support of over R51 million. A similar financial support of over R193 million was provided to SMMEs.</p> <p>Working together with the Small Enterprise Development Agency (SEDA), we have established a construction incubation Centre at Steelpoort in Sekhukhune to train and capacitate emerging contractors.</p> <p>Through the same kind of partnership, we have established a jewellery incubation centre in Polokwane to train emerging young jewellery makers.</p>
<p>Improve Educational system and Develop Skills</p>	<p>Appropriate resources will be allocated to send young people to Universities in China. The idea is to train and equip these young people with requisite skills to be able to participate fully in the running of our SEZ project 328 young people are undergoing training as medical students in Cuba. As we speak, 145 graduates from this programme are deployed across the Province as Doctors.</p> <p>Progress on our commitment to support our Small, Medium and Macro</p>

Key Government Priorities/ tasks	
	<p>Enterprises (SMMEs) and Cooperatives.</p> <p>Since 2014, over 1200 cooperatives were provided with financial support of over R51 million. A similar financial support of over R193 million was provided to SMMEs.</p> <p>Working together with the Small Enterprise Development Agency (SEDA), we have established a construction incubation Centre at Steelpoort in Sekhukhune to train and capacitate emerging contractors.</p> <p>The Limpopo Connexion will assist in training and equipping our young people with the requisite skills for the 4th Industrial Revolution.</p> <p>Education remains a vital key to unlocking opportunities for the future. Educating and training young minds is an investment into the future of our province and our country. Scholar Transport and the No-Fee School policies remain amongst the best interventions by this ANC government. The School Nutrition Programme in Limpopo feeds thousands of learners in over 3 795 public schools, whilst the Scholar Transport Programme is currently benefiting learners in almost 380 schools. The number of learners benefitting from the No-Fee School Policy is a little above 1 600 000.</p> <p>We have managed to enroll over 231 000 children in various ECD centers across the province. This has indeed made a required impact in laying the educational foundation for our children</p> <p>The highest pass percentage received by Limpopo in the past five years was 72, 9% in 2014. Since then our numbers have been fluctuating. Our sharpest decline was recorded in 2016 at 62.5%. We have since managed to arrest the decline and our results are beginning to improve. 2018, alone our Matric results have improved by 3.8%. This is a marked improvement from 65.6% in 2017 to 69.4% in 2018. The most remarkable aspect about our Matric results is the quality and not only the quantity.</p>
Infrastructure and Human Settlement	<p>According to StatsSA, Limpopo has the highest proportion of households living in formal dwellings. As a matter of fact, 88, 9% people in this province stay in proper and formal houses.</p> <p>Risima is providing housing loans to the maximum of R1.5 million. Since 2014, Risima has assisted 1 037 beneficiaries with loans to build houses in both rural and urban areas of our province. This is a significant intervention in the lives of those commonly referred to as the Missing-Middle</p> <p>The past five years the Provincial Government has registered a total of 9 262 title deeds. This means that the beneficiaries do not only have houses but valued assets they can call their own.</p> <p>Since 2014, the Provincial Government has provided over 43 000 housing units. This means that, we have managed to provide a decent shelter to over 200 000 people in the province.</p>

Key Government Priorities/ tasks	
	<p>Effort to improve and expand our road network, we are continuing to build more roads in our province.</p> <p>Since 2014, we have spent no less than R2.6 billion in upgrading 260 kilometers of road network from gravel to tar. A further total of over 380 lane kilometers was rehabilitated.</p> <p>During the same period we have built a total of 14 new bridges. roads will be completed in 2019/20 financial year, whilst the rest on the other Bermuda roads that are under construction will be completed in the 2020/21 financial year.</p> <p>Limpopo has the highest proportion of households living in formal dwellings. As a matter of fact, 88, 9% people in this province stay in proper and formal houses. the past five years the Provincial Government has registered a total of 9 262 title deeds. The Provincial Government has provided over 43 000 housing units. This means that, we have managed to provide a decent shelter to over 200 000 people in the province.</p>
Health: Improve the condition of Life for the poor	<p>The commitment of our government to providing quality, accessible and affordable public healthcare services remains unmatched.</p> <p>It is in this context that our government has invested significantly in expanding access to healthcare facilities, providing access to top quality medication and providing rehabilitative services to the sick. Construction of the Limpopo Academic Hospital is finally becoming a reality</p> <p>The Minister of Finance has allocated R3.9 billion towards the planning and construction of the hospital during the next MTEF Period, starting in the next financial year. This initiative will help create an important platform for research and training of medical students and other health professionals. It will also help provide clinical services at the highest level, such as heart and kidney transplant.</p> <p>Life expectancy has risen to 70 years for both males and females. This progress is evidence of the improvements in the quality and accessibility of our healthcare services and facilities</p> <p>People living with HIV/AIDS are now living longer and productively because of our policy interventions. As we speak, Limpopo has over 350 000 patients on the ARV Programme.</p>
Police and Crime	<p>The province currently has 116 functional Community Policing Forums; most of these Forums are linked with our police stations. Working together with our municipalities, we have been able to establish Local Community Safety Forums in our entire local and district municipalities.</p> <p>These structures have proved to be very effective in supplementing the work of the police to fight crime and arrest criminals.</p>

Key Government Priorities/ tasks	
Fight against Corruption and State Capture	Over the past 5 years, we have worked hard to restore the credibility of our government, through fighting corruption, minimising wastage of public resources and promoting efficiency and good governance.
Strengthen the capacity of the state to address the needs of the poor	<p>Municipalities remain at the heart of the efforts to take services to our communities. It is for this reason that we have been working hard to capacitate our municipalities to function properly</p> <p>As part of the measures to support Modimolle-Mookgophong Local Municipality, the Provincial Government placed the municipality under administration in terms of section 139 (1) (b) of the Constitution. As a consequence of this decision, we have since appointed a support team for the Municipality</p>

1.6 Strategic Performance Overview

1.6.1 Status of Audit Action Plans for 2017/18 financial year

The municipality received a disclaimer audit opinion in the 2017/18 financial year. The number of findings raised on the management letter and of the findings raised in the 2017/18 audit, a management letter action plan (MLAP) has been drafted for the Municipality.

The MLAP is monitored on a bi-monthly basis by the Operation Clean Audit (OPCA) technical committee, on monthly basis by top management and on a quarterly basis by the OPCA committee of the executive mayor.

The MLAP was submitted to the Office of Accountant – General for their inputs. Furthermore progress on the implementation of the audit action plan is monitored timeously internal audit unit.

Audited Statements

The performance of municipalities is measured in financial and non-financial terms. The performance of municipalities to achieve positive audit reports is dependent on numerous factors that include internal control systems namely, Budget, IDP, SDBIP, PMS and compliance to GRAP Standards. For the past years the Auditor General's audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that municipalities are delivering services in an efficient, effective and economic manner, but an audit opinion is not yet issued on non-financial information. Past outcomes on the audit reports was thus based on the fair presentation information disclosed in the municipality's financial statements and not on the performance of the municipality.

For the past three years performance information has been audited, but this did not affect the outcome of the audit report. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices ability to achieve the Minimum Competence Requirements and National Treasury standards, poor record management and lack of a proper audit trail, outstanding reconciliations, inadequate financial management systems and difficulty in ensuring asset registers are GRAP compliant.

Table 12: Summary of 2017/2018 AGSA Detailed Findings

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
Merger											
66	Limitation of Scope for Opening balances: COF 35	✓					✓				Not addressed
70	MERGER: Process, approach and methodology used for merger and closing TB as at 10 August 2016 not submitted	✓					✓				Not addressed
Property, plant and equipment											
71	PPE: Additions - Limitation of scope	✓					✓				Not addressed
71	PPE: Existence - PPE not physically verified	✓					✓				Not addressed
75	PPE (ACCUMULATED DEPRECIATION): Opening balance for accumulated depreciation is misstated	✓					✓				Not addressed
88	Assets: Scope limitation - Payment vouchers for repairs and maintenance not provided for audit review.	✓					✓				Not addressed
88	EXPENDITURE- Non submission of asset write offs, impairment and disposal schedule to council, WIP register and expenditure vouchers	✓					✓				Not addressed
90	INTERNAL CONTROL(PPE): Asset numbers duplicated in the Asset register	✓					✓				Not addressed
91	mSCOA: mSCOA reclassification cannot be confirmed	✓					✓				Not addressed
Payables from exchange transactions											
93	PAYABLES FROM EXCHANGE: Supporting documentation not	✓					✓				Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
	attached to journal										
94	PAYABLES FROM EXCHANGE: Misclassification of Trade payable from exchange transaction	✓					✓				Not addressed
95	PAYABLES EXCHANGE TRANSACTIONS (LEAVE ACCRUAL)/ EMPLOYEE COST(LEAVE): Incomplete and inaccurate leave report			✓			✓				Not addressed
107	PAYABLES FROM EXCHANGE: Non-submission of supplier payment listing	✓					✓				Not addressed
108	PAYABLES FROM EXCHANGE: Non-submission of retention register and supplier statements and invoices	✓					✓				Not addressed
109	PAYABLES FROM EXCHANGE: Non-submission of documents	✓					✓				Not addressed
109	PAYABLES FROM EXCHANGE: Material difference between creditors listing and AFS	✓					✓				Not addressed
Operating expenditure											
111	EXPENDITURE(DEPRECIATION): Differences noted in recalculation of depreciation cost for PPE	✓					✓				Not addressed
113	EXPENDITURE(CONTRACTED SERVICES AND GENERAL EXP): Non-submission of documents	✓					✓				Not addressed
117	RECEIVABLES FROM EXCHANGE: Impairment not correctly calculated due to incorrect ageing of debtors age analysis	✓					✓				Not addressed
118	EXPENDITURE: Difference between expenditure amount in the general ledger and expenditure amount as per invoices	✓					✓				Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
121	EXPENDITURE: Non-submission of bulk expenditure documents	✓					✓				Not addressed
123	EXPENDITURE/OPERATING LEASES & GENERAL EXPENDITURE) – Non submission of documents	✓					✓				Not addressed
Revenue from non-exchange transactions											
125	REVENUE NON-EXCHANGE(GOVERNMENT GRANTS AND SUBSIDIES): Grant incorrectly recognized	✓					✓				Not addressed
125	REVENUE NONEXCHANGE(GOVERNMENT GRANTS AND SUBSIDIES): No submission of information	✓					✓				Not addressed
125	REVENUE NON-EXCHANGE (GOVERNMENT GRANTS AND SUBSIDIES) Difference between Bank statements and AFS (Conditional grants)	✓					✓				Not addressed
Contingent liabilities											
128	CONTINGENT LIABILITIES: Difference between contingent liabilities schedule amount and amount disclosed in the Financial statements:COF 41	✓					✓				Not addressed
129	CONTINGENT LIABILITIES: Non Submission of Information	✓					✓				Not addressed
129	DISCLOSURES (CONTINGENT LIABILITIES): Differences between the amount disclosed in the financial statements and amount in the confirmation letter	✓					✓				Not addressed
Bank overdraft											

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
131	Bank reconcile - cash and cash equivalent	✓					✓				Not addressed
Cash and cash equivalents											
132	CASH AND CASH EQUIVALENTS: Cashbook balance amount does not agree AFS and GL	✓					✓				Not addressed
Commitments											
134	COMMITMENTS: Annual Financial Statements commitments amount does not agree to commitments listing	✓					✓				Not addressed
135	COMMITMENTS: Council minutes for approval of commitments not submitted	✓					✓				Not addressed
135	Commitments: Limitation of scope	✓					✓				Not addressed
Unspent conditional grants											
136	UNSPENT CONDITIONAL GRANTS AND RECEIPTS: Difference between the General ledger and Financial Statements(Unspent conditional grants)	✓					✓				Not addressed
Accumulated deficit											
137	ACCUMULATED SURPLUS: Nature of the prior year error not disclosed in the AFS	✓					✓				Not addressed
140	ACCUMULATED SURPLUS: Prior year error amount as per Statement of Changes in Net assets does not agree to Note 42	✓					✓				Not addressed
Unauthorised expenditure											
140	UIF: Unauthorized expenditure	✓					✓				Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
	Understated										
VAT											
142	VAT: Non-submission of information	✓					✓				Not addressed
Revenue from exchange transactions											
143	REV EXCHANGE (SERVICE CHARGES): Under billing of services charges	✓					✓				Not addressed
146	REV EXCHANGE (SERVICE CHARGES) -Differences between General ledger and Tax invoices	✓					✓				Not addressed
Statement of cash flows											
148	CASH FLOW STATEMENT: Differences noted in the recalculation of the cash flow statement.	✓					✓				Not addressed
Other financial liabilities											
149	OTHER FINANCIAL LIABILITIES: Cash and cash equivalent is not presented, classified and disclosed properly - COF 77	✓					✓				Not addressed
Other receivables from exchange transactions											
150	RECEIVABLES FROM EXCHANGE: limitation of scope	✓					✓				Not addressed
Irregular expenditure											
151	UIF: No supporting documents submitted	✓					✓				[In progress / Not addressed]
Consumer deposits											
153	CONSUMER DEPOSITS: Year end	✓					✓				Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
	Consumer deposit reconciliation not submitted										
154	CONSUMER DEPOSITS: Listing in the reconciliation does not agree to Annual Financial Statements	✓					✓				Not addressed
MFMA disclosures											
155	DISCLOSURES: Distribution and losses (Water and Electricity) not disclosed in the AFS	✓					✓				Not addressed
Disclosures											
156	Statement of Budget and Comparison: Explanations for variances not disclosed			✓			✓				Not addressed
157	Distribution losses			✓			✓				Not addressed
Predetermined objectives											
158	AOPO: The reported performance indicators are not consistent with the planned performance indicators - COF 20		✓				✓				Not addressed
160	AOPO: The planned targets as per the SDBIP are not consistent with the planned targets as per the APR - COF 20		✓				✓				Not addressed
163	AOPO: The performance indicators are not well defined		✓				✓				Not addressed
165	AOPO: The targets are not specific, measurable and time-bound		✓				✓				Not addressed
168	AOPO: Actual performance is not compared to prior year performance in the APR		✓				✓				Not addressed
168	AOPO: The performance information		✓				✓				Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
	in the APR is not in overall presented in a manner that is comparable and understandable - COF 20										
168	APOO: Non-submission of documents for reliability of performance indicators		✓				✓				Not addressed
Procurement and Contract Management											
173	SCM: Limitation of scope on SCM (Quotation requested not submitted for audit)			✓			✓				Not addressed
176	SCM: Limitation of scope on SCM (Tender bid documents not submitted for audit)			✓			✓				Not addressed
177	SCM: Non-compliance with the scm regulation and irregular expenditure identified			✓			✓				Not addressed
178	SCM: Deviations supporting documents not submitted for audit			✓			✓				Not addressed
181	SCM: Request for bid documents did not indicate that functionality will be evaluated.			✓			✓				Not addressed
cash and cash equivalents											
183	DISCLOSURES (CASH AND CASH EQUIVALENTS): Incorrect disclosure of the primary bank account	✓						✓			Not addressed
Contingent liabilities											
184	INTERNAL CONTROL (CONTINGENT LIABILITIES): Insufficient contingent liabilities process	✓						✓			Not addressed
Employee costs											
185	EMPLOYEE COST: Employee			✓				✓			Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
	placement not done within 12 months										
185	EMPLOYEE COST: CAATs finding	✓						✓			Not addressed
187	EMPLOYEE COST: Performance agreements of senior managers not signed	✓						✓			Not addressed
188	EMPLOYEE COST: Difference between the payday report and the General ledger (Basic Salaries)	✓						✓			Not addressed
190	Employee cost: Overpayment of remuneration of councillors	✓						✓			Not addressed
General IT controls											
191	IT: Information Technology strategic plan not designed- Partially resolved							✓			Not addressed
193	IT: Roles and responsibilities of the information security officer not formally delegated							✓			Not addressed
192	IT: Performance of Munsoft service levels were not monitored							✓			Not addressed
194	IT: Patch management process was inadequately managed							✓			Not addressed
195	IT: Evidence of Active Directory password settings not provided							✓			Not addressed
196	IT: Firewall system for local area network not designed- REMAINS							✓			Not addressed
199	IT: Active directory user logins attempts was inadequately reviewed- REMAINS							✓			Not addressed
197	IT: Munsoft user access management processes inadequately designed and implemented-REMAINS							✓			Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
200	IT: Payday user access management processes inadequately designed and implemented- REMAINS							✓			Not addressed
204	IT: Munsoft system updates management processes inadequately designed							✓			Not addressed
206	IT: Disaster recovery plan inadequately designed							✓			Not addressed
207	IT: Server room physical and environmental controls were inadequately designed- REMAINS							✓			Not addressed
Internal control											
211	INTERNAL CONTROL: Corporate services information	✓						✓			Not addressed
211	INTERNAL CONTROL: Lack of delegation of authority			✓				✓			Not addressed
213	CASH AND CASH EQUIVALENTS: Non-submission of bank statements and council resolution for closure of bank accounts	✓						✓			Not addressed
214	INTERNAL CONTROL (PPE): Inconsistencies noted in the Asset Management policies	✓						✓			Not addressed
215	INTERNAL CONTROL (INVENTORY): The entity does not follow the inventory policy	✓						✓			Not addressed
215	INTERNAL CONTROL(INVESTMENTS): Investment bank accounts are not reconciled on a monthly basis COF – 77	✓						✓			Not addressed
216	INTERNAL CONTROL(PPE)Assets: Inadequate Fixed Asset Register			✓				✓			Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
221	SCM policy not updated for infrastructure			✓				✓			Not addressed
221	INTERNAL CONTROLS (PPE): Monthly asset reconciliations not performed	✓						✓			Not addressed
Unauthorised, Irregular and fruitless and wasteful expenditure (UIF)											
223	UIF: No letter submitted to treasury regarding fruitless and wasteful expenditure	✓						✓			Not addressed
223	UIF: Difference between fruitless and wasteful expenditure register and AFS	✓						✓			Not addressed
224	UIF: Irregular expenditure does not relate to the 2017/18 financial year	✓						✓			Not addressed
MFMA disclosures											
226	MFMA disclosures: No payments made to SALGA	✓						✓			Not addressed
Consumer deposits											
227	CONSUMER DEPOSITS: Consumer deposit schedule does not agree to the Annual financial Statements COF 80	✓						✓			Not addressed
Compliance											
228	EXPENDITURE: Payment not made within 30 days			✓				✓			Not addressed
228	CASH AND CASH EQUIVALENTS: Council did not approve closure of primary account	✓						✓			Not addressed
Immovable assets											

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
230	PPE: Scope limitation. Budget not provided for audit review	✓						✓			Not addressed
Intangible assets											
231	IA: Existence - Licences not provided for Intangible assets	✓						✓			Not addressed
Inventory											
232	INVENTORY: Non- submission of write-offs to council and inventory listing	✓						✓			Not addressed
233	INVENTORY: Non-submission of payment vouchers	✓						✓			Not addressed
233	INVENTORY: Incorrect accounting policy	✓						✓			Not addressed
Investment property											
235	INVESTMENT PROPERTY: Existence - Investment property could not be verified physically	✓						✓			Not addressed
Investments											
237	INVESTMENTS: Journals passed are not substantiated - COF 77	✓						✓			Not addressed
241	INVESTMENTS: Balance as per the investment register does not agree to the balance as per the GL/AFS - COF 77	✓						✓			Not addressed
243	INVESTMENTS: No summary of all the investments held by the municipality in the AFS	✓						✓			Not addressed
Operating expenditure											

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
245	EXPENDITURE: Difference between AFS and GL	✓						✓			Not addressed
245	EXPENDITURE: No supporting for expenditure transactions	✓						✓			Not addressed
Provisions											
247	No Accounting Policy in place for Long Service Awards	✓						✓			Not addressed
248	LONG SERVICE AWARDS: Difference between the Trial Balance/AFS and the Valuation Report	✓						✓			Not addressed
248	PROVISIONS: Difference between the Trial Balance/AFS and the Expert's Report	✓						✓			Not addressed
Receivables											
250	RECEIVABLES FROM NON-EXCHANGE -Difference between debtors listing and General ledger	✓						✓			Not addressed
250	RECEIVABLES EXCHANGE: Account with credit balance not transferred to the creditors listing	✓						✓			Not addressed
252	RECEIVABLES FROM EXCHANGE: Difference between AFS and debt impairment calculation	✓						✓			Not addressed
Revenue											
253	REV EXCHANGE (SUNDRY INCOME): Limitation rental contract	✓						✓			Not addressed
253	REVENUE EXCHANGE(SUNDRY INCOME): Limitation of scope (Rental)	✓						✓			Not addressed

		Classification					Rating				
Page no.	Finding	Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters	Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
254	REVENUE NON-EXCHANGE(FINES, PENALTIES AND FORFEITS): Difference between general ledger and financial statement	✓						✓			Not addressed
255	REVENUE EXCHANGE(SUNDRY INCOME): Difference between GL and AFS	✓						✓			Not addressed
256	INTERNAL CONTROL (REVENUE): Limitation of scope - units of electricity sold at year end reconciliation	✓						✓			Not addressed
256	REVENUE EXCHANGE TRANSACTIONS: revenue received in advanced was not disclosed in the AFS	✓						✓			Not addressed
257	REVENUE NON-EXCHANGE (LICENCES AND PERMITS): Misclassification of licenses and permits	✓						✓			Not addressed
257	REVENUE NON-EXCHANGE: 20% due to the municipality for Licenses and permits was not recognized as revenue	✓						✓			Not addressed
Receivables from exchange											
259	RECEIVABLES FROM EXCHANGE: Difference between the General ledger and Financial Statements	✓						✓			Not addressed
Predetermined objectives											
260	AOP: Mid-year budget and performance assessment was not submitted to the relevant authorities			✓				✓			Not addressed
261	AOP: No Technical indicator descriptions		✓					✓			Not addressed

Table 13: Auditor General Reports

Auditor General's Reports	2016/2017	2017/2018
Modimolle-Mookgophong Opinion	Disclaimer	Disclaimer
Source: Auditor General 2018		

1.7 Summary of 2017/2018 Annual Report

During the year 2017/2018, Council approved the organogram according to which employees are to be placed at the municipality. The Placement Committee was established and the total number of 764 job descriptions was finalised. The placement of staff on the approved organogram started and processes of consultation at the Local Labour Forum unfolded.

The Municipality finds itself in a difficult financial situation whereby it is unable to pay its employees and its creditors. The most notable of these include suppliers of bulk services, such as Eskom and the Magalies Water Board.

Council resolved on the 10th of May 2018 to seek the assistance of the Limpopo Provincial Government due to the Municipality's poor financial situation. As a result, the Municipality received provincial assistance under section 139(1)(b) of the Constitution of the Republic of South Africa.

Key Policy Development

During 2017/2018 a large number of policies were revised by Council, including human resources and budget related policies.

Council also needed to rationalise the by-laws of the predecessor municipalities of Modimolle and Mookgophong for effective enforcement.

Public Participation

Regular public participation meetings were held with community members. Community members had the opportunity to give inputs to the Integrated Development Plan (IDP) and to argue strategies.

A committee was established for the renaming of the Municipality and the new name was gazetted.

1.7.1 Provision of Basic Services

Basic Services Delivery Achievements

Modimolle-Mookgophong Local Municipality is responsible for the provisioning of water, sanitation, refuse removal, roads infrastructure and electricity in cooperation with ESKOM.

During the past year the Provisioning of Water was addressed with the following projects:

- Modimolle- Pressure tower
- Steel Reservoir at Mabatlane
- Steel Reservoir at Mabaleng
- Bulk supply water and storage reservoir upgrade

Reticulation Networks were addressed by the following projects:

- Replacement of asbestos pipes in Mookgophong
- Rehabilitation of reticulation network at Mookgophong
- Upgrading of Nyl pump station
- Rehabilitation of boreholes

Sanitation service was improved by the following projects:

- Rehabilitation of Chlorination System (Mookgophong)
- Extension of the Modimolle Waste Water Treatment Works
- Sewer spillage was curbed

Refuse Removal was provided to 28 977 households and the licensing process for an additional Dumping site process was continued.

1.7.2 The municipal roads infrastructure was improved by the following projects:

- Leseding – paving of roads – Ward 1 – Phase 2 and Ward 1 – Phase 3
- Phagameng – streets and storm water – Ward 6 (2 projects)
- Phagameng – streets and storm water – Ward 7
- Rehabilitation of Lillian Ngoyi Road and Culvert Bridge
- Mookgophong Ext 1 & 2, paving and storm water control
- Upgrading of Mookgophong Internal Storm water in Ext 3

The municipal infrastructure for the supply and provisioning of Electricity was addressed by the following projects:

- Phagameng Ext 13 Electrification and Substation upgrade
- Modimolle – New substation
- Phagameng – Bulk Feeder upgrade

Table 14. Water sources

Source (s)	Demand (ML/day)	Supply (ML/day)	Monthly Payments (R)	Budget (R)	Expenditure to date (R)
Donkerpoort	3.5	0	-	-	-
Magalies Water	5.2	4.5	R500 000,00	R8 624 000,00	R8 359 723,01
Modimolle Boreholes	2.96	1.56	-	-	-
Welgevonden Dam (Frikkie Geyser)	5.2	2.4	-	-	-
Nyl Wellfield (Boreholes)	2.9	2.7	-	-	-
Mabatlane Boreholes	3.4	1.29	R30 000,00	R8 624 000,00	R8 359 723,01
Mabaleng Boreholes	1.0	0.5	-	-	-
Roedtan Boreholes	1.0	0.8	-	-	-

1.7.3 Challenges:

- It is evident that our water sources are quickly depleting and the drought conditions are exacerbating the situation.
- The demand in all the systems will increase due to high temperatures which will further constrain the systems.
- Sourcing groundwater from privately owned land is a costly exercise.
- The cost of water tinkering is also very high.

- Water restrictions notices issued to residents, business institutions and government departments have little or no effect as consumers continue to water gardens and use hosepipes for car wash and driveways.

Table 15. Households with access to Basic Services

Total no of households		Households with access	Households without access	Total backlogs
Electricity	28 977	28 047	930	930
Water	28 977	27 173	1 804	1 804
Sanitation	28 977	25 545	3 432	3 543
Waste collection	28 977	27 446	1 531	1 804

Figure 1. Households with access to basic services

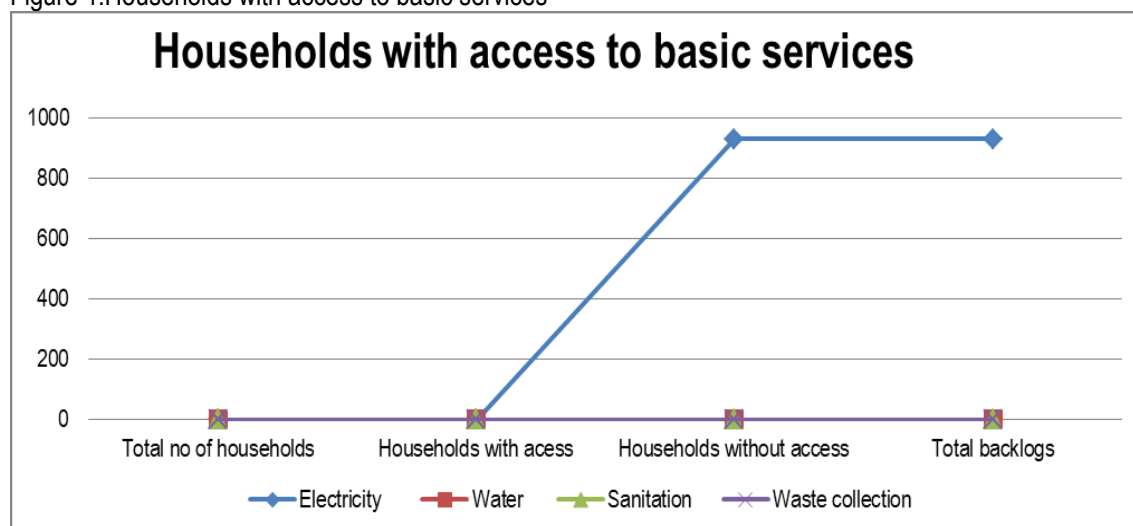


Table 16: Housing-Type of Dwelling

DWELLING TYPES					
Black African		Coloured	Indian or Asian	White	Other
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-
Flat or apartment in a block of flats	62	-	1	51	3
Cluster house in complex	7	-	-	18	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-
Semi-detached house	40	-	-	8	1
House/flat/room in backyard	143	-	-	13	3
Informal dwelling (shack; in backyard)	337	-	1	-	9
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3

Caravan/tent	18	-	-	5	-
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1.7.4 Comment of Access to Basic Services:

Modimolle-Mookgophong Local Municipality experienced short falls in the provisioning of Basic Services to its communities due to financial constraints as depicted in the municipal budget. Basic Services to the Communities were addressed with the focus on bulk supply and improvement of distribution networks.

1.7.5 Financial Health Overview

Maintaining financial viability of the Municipality is critical to the achievement of service delivery and economic objectives. Revenue generation is fundamental in strengthening the institutional environment for the delivery of municipal basic services and infrastructure. The capacity for generating revenue is challenged by poverty and unemployment that is prevalent in the municipal area.

The Municipality continues to explore ways of generating revenue through the Revenue Enhancement Strategy and Balance Sheet Restructuring and optimisation

It is required that the annual financial statements of the Municipality present the financial position of the Municipality and financial performance and cash flows for the year as required by the South African Standards of Generally Recognised Accounting Practice and the Municipal Finance Management Act 56 of 2003. The management and leadership of the Municipality played a significant role to fulfill this mandate and responsibility, thereby also managing limited resources and economic condition challenges while focusing on effective service delivery.

During the 2017/18 MTREF, a strategy towards the cash-backing of the Municipality's capital reserves, capital provisions and unspent conditional grants, as well as the taking up of long-term loans or bonds was modeled into the long-term financial model (LTFM) to ensure the sustainability of the Municipality over the medium to long term.

Together with the Municipality's objectives – such as a balanced and funded budget, cash-backing of reserves, concentrating on core functions and – the rebirth of our Municipality is a reality. The 2017/18 MTREF was compiled to operationalise the proposed programmes and projects with financial allocations in line with the six strategic objectives, namely:

1. Provide sustainable services, infrastructure and human settlement;
2. Promote shared economic growth and job creation;
3. Ensure sustainable, safer communities and integrated social development;
4. Promote good governance and an active citizenry;
5. Improve financial sustainability; and
6. Continue institutional development, transformation and innovation.

The long-term financial strategy will ensure that the Municipality is financial sustainable and will respond to the Municipality's Growth and Development Strategy policies, priorities and infrastructure needs.

Revenue Management

The acknowledged that there has been a few challenges in collecting all the outstanding monies from the consumers. Attention has been focused on the accuracy of billing and unresolved queries which leads to non-payment. The roll-out of the smart metering system will improve collection levels significantly. The Municipality has developed strategies to improve consumer collection rate and to ensure sustainability.

- Established a dispute resolution committee to finalize queries within a reasonable time in order to encourage high levels of payment;
- Outbound debt collection Centre has been established;
- A company has been appointed to perform data purification

Financial Sustainability Ratios

The Municipality acknowledged that the financial ratios are below the norm. The Municipality is working on the long-term solution to address the negative impact of the ratios, amongst others the Municipality is looking at cash flow restructuring by increasing the operating budget by at least 10% annually in order to start adopting surplus budgets.

Timely Payment of Municipal Creditors

The Municipality is struggling to pay most of its creditors within the required 30 days period, in line with section 65 (2)(e) of the MFMA and in exceptional cases such as Small, Medium and Micro Enterprises (SMMEs) payments are effected within the 30 days. .

Cost containment measures implemented

Cost containment measures are already in place and are implemented mainly through the approved cash flow initiative and intervention strategy adopted by the Municipality. The following measures and processes have been initiated:

- The budget policy was revised – reporting regulation in line with the legislation were included;
- Travel and subsistence policy have been revised. A travel desk should be established to make arrangements based on departmental requirements;
- Catering, events and all non-priority spending has been stopped;
- Meetings have to be held in-house/utilizing municipal facilities.

Implementation status of SCA regulation

The municipality has fully migrated to the 6.1 MSCOA Chart in 2017/18 and later to 6.2 chart in the 2018/19 financial year.

Challenges were identified in the beginning of migration were some accounts were incorrectly classified during the migration, which were later aligned correctly.

The municipality is fully compliant with the MSCOA regulation were the budget/IDP and in-year reports are in line with the regulation (data strings).

Table 17. Financial Overview: 2017/2018

Financial Overview: 2017/2018			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	230 345	235 345	131 323
Taxes, Levies and tariffs	308 777	303 215	290 002
Other	48 145	48 578	41 912
Sub Total	587 267	587 138	463 238
Less: Expenditure	(573 771)	(612 941)	(357 061)
Net Total*	(111 734)	(156 034)	(106 177)

Table 18. Operating Ratios

Operating Ratios	
Detail	%
Employee Cost	42%
Repairs & Maintenance	5%
Finance Charges & Impairment	14%

Table 19.Capital Expenditure 2017/2018

Total Capital Expenditure: 2017/2018	
Detail	2017/2018
Original Budget	125 231
Adjustment Budget	130 331
Actual	53 474

Comment on Capital Expenditure

The municipality spent 79.3% of its Capital Budget of which some of the projects where multi-year projects.

On the allocation of MIG projects the municipality spent 100%.

On the allocation of MSIG projects the municipality spent 85.33%.

On the allocation of INEP projects the municipality spent 83,58%.

CHAPTER 2: MUNICIPAL PROFILE

2.1 Municipal Profile Description

The Modimolle-Mookgophong Municipality was established and officially proclaimed in terms of section 12 notice of Limpopo Provincial Gazette no: 2735, titled: "Notice in terms of 512 of the Local Government Municipal Structures Act, 1998 (Act 117 Of 1998) Disestablishment of existing Municipalities and establishment of the new Municipalities' "dated 22nd July 2016 issued by the member of the Executive council (MEC).

The Municipality is 10 497 square kilometres with a population of 110 000 people and contributes 20.2% of the district population. After amalgamation the Municipality remained a grade 3 municipality.

2.1. Geographic Location

Modimolle -Mookgophong is located within the Waterberg District Municipality situated in the Limpopo Province. The municipality is situated in the south-eastern corner of the district municipality and is bordered by Bela-Bela municipality in the South-west; Mogalakwena Municipality in the north and by the Capricorn District Municipality in the north and north-east and the Sekhukhune District Municipality in the south and south-east.

Figure 2. Municipality's geographic location in Limpopo province

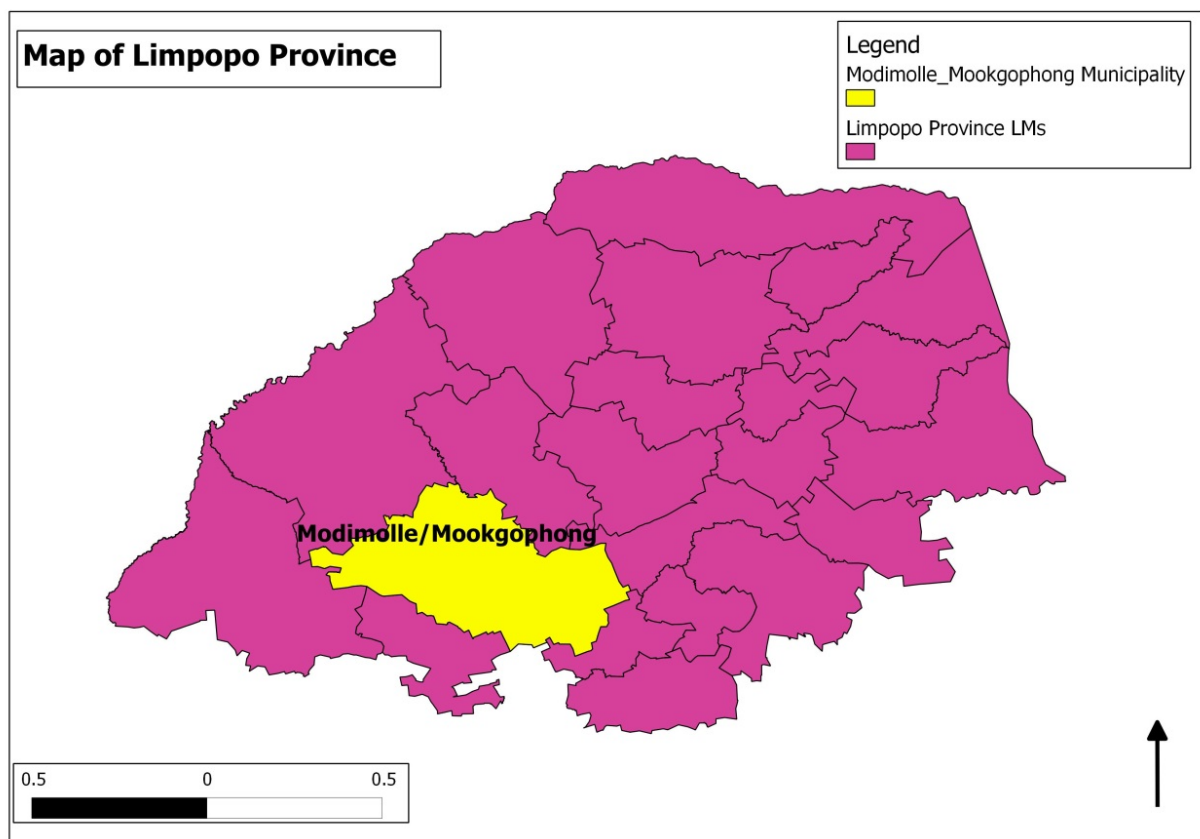
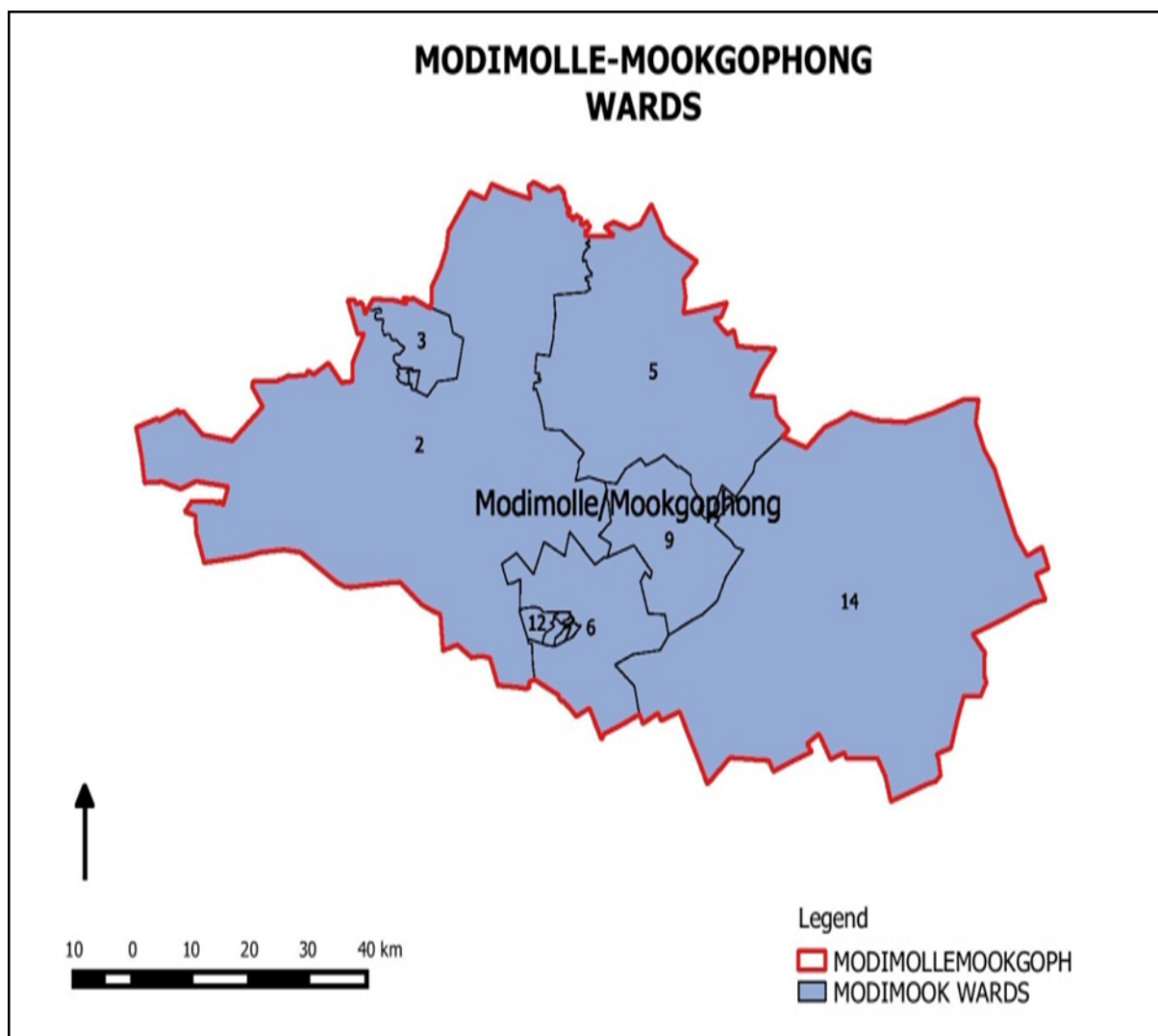


Figure 3. Municipal Wards



Source: CoGHSTA GIS

The Municipality is strategically located on the R101 passing through it. The R101 connects the Municipality with Pretoria on the South passing through the municipality major towns (Modimolle and Mookgophong) to Polokwane on the North.

2.3 Demographic Profile

Statistics SA 2016 community survey reflects that population was at 107 699, with 28 977 households. The average size per household is 4 persons. It could be assumed that the average population growth rate in for our Municipality will be similar to the provincial population growth rate of 0.94% per year. The higher population growth rate of the past decade was caused by people migrating from rural areas to Modimolle and Mookgophong towns, but this migration process has now stabilized.

Table 20: Race Profile

	Black African	Coloured	Indian/Asian	White	Total
MALE					
00-04	6 676	-	7	272	6 955
05-09	5 716	14	6	412	6 148
10-14	5 394	-	-	563	5 957
15-19	4 192	-	-	454	4 646
20-24	4 415	21	93	106	4 635
25-29	5 201	-	19	112	5 332
30-34	3 777	33	30	124	3 964
35-39	3 196	21	17	298	3 532
40-44	2 593	-	4	223	2 820
45-49	2 029	-	14	510	2 553
50-54	1 769	18	-	252	2 039
55-59	1 366	25	-	340	1 731
60-64	884	-	-	707	1 591
65-69	558	15	-	400	972
70-74	364	-	-	284	648
75-79	175	-	-	326	501
80-84	68	-	-	183	252
85+	64	-	-	52	116
TOTAL MALE	48 437	147	190	5 618	54 392
FEMALE					
00-04	6 430	30	-	352	6 812
05-09	5 724	18	6	437	6 185
10-14	5 064	19	-	776	5 858
15-19	3 947	31	6	472	4 456
20-24	3 292	18	-	352	3 663
25-29	4 683	33	-	160	4 875
30-34	3 890	34	-	250	4 174
35-39	2 910	28	-	312	3 250
40-44	2 819	-	-	349	3 168
45-49	2 334	-	7	368	2 709
50-54	1 427	-	-	437	1 864
55-59	1 006	11	-	499	1 516
60-64	871	-	-	819	1 690
65-69	473	-	-	295	768
70-74	433	-	-	640	1 073
75-79	121	-	-	495	617
80-84	67	-	-	352	420
85+	89	-	-	119	208
TOTAL FEMALE	45 580	222	19	7 484	53 306
TOTAL	94 017	370	210	13 102	107 699
Source, Stats SA, Community Survey 2016					

Table 21: Municipal Population by Gender, 2011 and 2016

	2011			2016			% Increase		
	Male	Female	Total	M	F	Total	Male	F	Total
	18329	17310	35639	18674	17980	36654	1.9%	3.9%	2.8%
Modimolle/Mookgophong	34686	33827	68513	35719	35325	71044	3.0%	4.4%	3.7%
Total	53015	51137	104152	381493	53305	107698			

Table 22: Marital Status

Population by Gender, Marital Status and Population Group					
	Black African	Coloured	Indian/Asian	White	Total
Male					
Legally married (include customary; traditional; religious etc.)	6 273	33	78	3 301	9 685
Living together like husband and wife/partners	4 765	58	16	46	4 885
Divorced	233	-	-	52	286
Separated; but still legally married	61	-	-	-	61
Widowed	225	-	-	89	313
Single; but have been living together with someone as husband/wife/partner before	1 922	-	-	191	2 112
Single; and have never lived together as husband/wife/partner	20 285	43	83	1 060	21 471
Not applicable	32	-	-	42	73
Unspecified	14 641	14	13	836	15 505
Total Male	48 437	148	190	5 617	54 391
Female					
Legally married (include customary; traditional; religious etc.)	6 413	-	7	3 591	10 011
Living together like husband and wife/partners	4 672	47	-	112	4 831
Divorced	310	-	-	271	581
Separated; but still legally married	171	-	-	36	207
Widowed	565	-	-	884	1 448
Single; but have been living together with someone as husband/wife/partner before	2 657	-	-	29	2 686
Single; and have never lived together as husband/wife/partner	16 547	124	6	1 521	18 198

Not applicable	118	-	-	-	118
Unspecified	14 128	52	6	1 040	15 226
Total Female	45 581	223	19	7 484	53 306
Total	94 017	370	210	13 102	107 699

Source, Stats SA, Community Survey 2016

Table 23: Employment Demographics

Employment Demographics	
Employed	31,806
Unemployed	9,339
Discouraged work-seeker	2,330
Other not economically active	24,302
Age less than 15 years	0
Not applicable	36,376
Total	104,153
Source, Stats SA, 2016	

Only 36% of the total population in the municipality is employed.

The extended definition of unemployment includes those unemployed persons who have not made any attempt to look for work in the two weeks preceding the Census and the other 35% is considered non-employable like under aged children and pensioners.

2.4. Educational Levels

The educational levels in the municipality are very low with only 10% of the population having progressed beyond grade 12, while 0.08% having progressed beyond grade 10. Meaning 97% of the population has not progressed beyond grade 12. There are however efforts from some members of the community to improve their schooling situation by attending adult education, this represent another 3% of the population.

Table 24: Population by Gender, Level of Education and Population Group

Population by Gender, Level of Education and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
No schooling	8 601	-	7	385	8 994
Grade 0	2 073	-	-	78	2 151
Grade 1/Sub A/Class 1	1 699	-	-	43	1 742
Grade 2/Sub B/Class 2	2 127	-	6	171	2 304
Grade 3/Standard 1/ABET 1	2 057	21	-	75	2 154
Grade 4/Standard 2	2 513	14	-	125	2 652
Grade 5/Standard 3/ABET 2	2 715	-	-	167	2 882

Population by Gender, Level of Education and Population Group

	Black African	Coloured	Indian/Asian	White	Grand Total
Grade 6/Standard 4	2 863	-	19	195	3 077
Grade 7/Standard 5/ABET 3	2 318	21	-	48	2 388
Grade 8/Standard 6/Form 1	3 453	26	-	151	3 630
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	3 216	-	-	105	3 322
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	3 295	-	-	472	3 767
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	3 135	33	-	262	3 431
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	6 036	18	95	2 199	8 348
NTC I/N1	54	-	-	58	112
NTCII/N2	26	-	-	-	26
NTCIII/N3	26	-	-	80	107
N4/NTC 4/Occupational certificate NQF Level 5	117	-	-	94	211
N5/NTC 5/Occupational certificate NQF Level 5	-	-	-	-	-
N6/NTC 6/Occupational certificate NQF Level 5	28	-	-	20	47
Certificate with less than Grade 12/Std 10	-	-	-	9	9
Diploma with less than Grade 12/Std 10	49	-	-	22	72
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	102	-	-	20	121
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	366	-	-	241	607
Higher Diploma/Occupational certificate NQF Level 7	88	-	-	177	265
Post-Higher Diploma (Master's Degree)	55	-	29	14	98
Bachelor's degree/Occupational certificate NQF Level 7	176	-	30	152	359
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	200	-	-	98	299
Master's/Professional Master's at NQF Level 9 degree	29	-	-	37	66
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	15	-	-	17	32
Other	70	-	-	40	110
Do not know	914	14	4	61	993
Unspecified	20	-	-	-	20
TOTAL MALE	2 084	14	63	879	3 042
No schooling	8 192	41	-	395	8 628
Grade 0	2 025	-	-	164	2 189
Grade 1/Sub A/Class 1	1 557	24	-	97	1 678
Grade 2/Sub B/Class 2	1 744	21	-	66	1 832
Grade 3/Standard 1/ABET 1	2 306	-	6	214	2 526
Grade 4/Standard 2	2 253	21	-	108	2 383
Grade 5/Standard 3/ABET 2	2 142	14	-	84	2 239
Grade 6/Standard 4	2 668	15	-	198	2 881
Grade 7/Standard 5/ABET 3	2 677	18	-	164	2 859
Grade 8/Standard 6/Form 1	2 673	-	4	139	2 816
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	2 669	17	6	256	2 949
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	3 408	-	-	781	4 190

Population by Gender, Level of Education and Population Group

	Black African	Coloured	Indian/Asian	White	Grand Total
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	3 461	18	-	255	3 734
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5 974	33	-	2 978	8 985
NTC I/N1	-	-	-	-	-
NTCII/N2	20	-	-	-	20
NTCIII/N3	-	-	-	66	66
N4/NTC 4/Occupational certificate NQF Level 5	26	-	-	-	26
N5/NTC 5/Occupational certificate NQF Level 5	31	-	-	-	31
N6/NTC 6/Occupational certificate NQF Level 5	78	-	-	28	106
Certificate with less than Grade 12/Std 10	41	-	-	-	41
Diploma with less than Grade 12/Std 10	45	-	-	102	147
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	126	-	-	52	179
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	404	-	-	530	935
Higher Diploma/Occupational certificate NQF Level 7	97	-	-	118	215
Post-Higher Diploma (Master's)	27	-	-	54	81
Bachelor's degree/Occupational certificate NQF Level 7	225	-	-	133	358
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	152	-	-	290	442
Master's/Professional Master's at NQF Level 9 degree	16	-	-	38	54
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-	-	-	25	25
Other	83	-	-	50	133
Do not know	419	-	4	96	519
Unspecified	39	-	-	-	39
TOTAL FEMALE	45 578	222	20	7 481	53 306
TOTAL	94 017	370	210	13 102	107 699

Source, STATS SA

Table 25: Population by Gender, Tenure Status and Population Group

Population by Gender, Tenure Status and Population Group

	Black African	Coloured	Indian/Asian	White	Grand Total
Male					
Rented from private individual	4 454	-	66	1 735	6 255
Rented from other (incl. municipality and social housing ins	602	-	-	279	881
Owned; but not yet paid off	2 551	-	-	812	3 363
Owned and fully paid off	37 466	135	124	2 683	40 408
Occupied rent-free	1 784	12	-	-	1 796

Population by Gender, Tenure Status and Population Group					
	Black African	Coloured	Indian/Asian	White	Grand Total
Other	1 213	-	-	41	1 254
Do not know	354	-	-	69	423
Unspecified	13	-	-	-	13
Male Total	48 437	147	190	5 619	54 393
Female					
Rented from private individual	4 008	12	-	2 114	6 134
Rented from other (incl. municipality and social housing ins)	704	-	10	155	869
Owned; but not yet paid off	2 359	-	-	1 174	3 534
Owned and fully paid off	36 813	210	10	3 772	40 805
Occupied rent-free	525	-	-	-	525
Other	949	-	-	191	1 141
Do not know	192	-	-	78	271
Unspecified	28	-	-	-	28
Female Total	45 578	222	20	7 484	53 307
Total	94017	370	210	13102	107699

Table 26: Number of Households by Income Categories

Monthly Income Category (Lower and upper limits)	Mookgophong		Modimolle	
	Number of House Holds	% Of households below applicable upper income limit	Number of House Holds	% of households below applicable upper income limit
No income	1145	11.55%	1828	10.43%
R 1 - R 4800	320	14.77%	566	13.66%
R 4801 - R 9600	665	21.48%	1275	20.94%
R 9601 - R 19 600	2415	45.83%	3292	39.72%
R 19 601 - R 38 200	2465	70.69%	4149	63.40%
R 38 201 - R 76 400	1409	84.89%	2796	79.36%
R 76 401 - R 153 800	748	92.44%	1815	89.72%
R 153 801 - R 307 600	451	96.98%	1158	96.32%

R 307 601 - R 614 400	208	99.08%	460	98.95%
R 614 001 - R 1 228 800	55	99.64%	120	99.63%
R 1 228 801 - R 2 457 600	18	99.82%	37	99.85%
R 2 457 601 or more	18	100.00%	27	100.00%
Unspecified	-	100.00%	-	100.00%
Total Number of House Holds	9917		17523	
Source, Stats SA, Census 2016				

Table 27: Number of people finding it difficult to see within the municipality/Blind people

Number of people finding it difficult to see within the municipality								
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified	Total
Male	43983	2930	473	52	0	6955	-	54393
Female	42521	3476	466	16	0	6812	15	53306
Total	86504	6406	939	68	0	13767	15	107699
Percentage	80.32%	5.95%	0.87%	0.06%	0.00%	12.78%	0.01%	

Table 28: Number of people finding it difficult to hear within the municipality

Number of people finding it difficult to hear within the municipality								
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified	Total
Male	45524	1400	476	39	-	-	6955	54394
Female	44191	2027	242	5	14	15	6812	53306
Total	89715	3427	718	44	14	15	13767	107700
Percentage	83.30%	3.18%	0.67%	0.04%	0.01%	0.01%	12.78%	

Table 29: People using wheel chairs within the municipality

People using wheel chairs within the municipality						
	Yes	No	Do not know	Unspecified	Not applicable	Total
Male	143	47266	29	-	6955	54393
Female	213	46252	14	15	6812	53306
Total	356	93518	43	15	13767	107699
Percentage	0.400%	86.767%	0.026%	0.028%	12.779%	

Source: Statistics South Africa. Community Survey 2016

CHAPTER 3: SITUATIONAL ANALYSIS

3.1. SPATIAL RATIONALE

The Spatial Development Framework forms one of the core component of a municipality's IDP as prescribed in Section 26(e) of the Municipal Systems Act, 2000 (Act 32 of 2000). The SDF is therefore the principal planning document, which should inform all decisions pertaining to spatial planning, development and land use within the municipal area.

It must be noted that the Modimolle-Mookgophong SDFs, Land Use Management Schemes as well as other sector plans from the defunct municipalities of Modimolle and Mookgophong are still in use as separate documents pending rationalization and review.

Modimolle-Mookgophong is an urban municipality, with evident unstructured settlement and economic infrastructure development patterns. It is a Bushveld area and strongly characterized by tourism and hospitality facilities.

3.1.1 Modimolle Spatial Development Framework

The following are key desired outcomes of the Modimolle SDF

- Spatially efficient settlements
- Sustainable use of resources
- Comprehensive Rural Development
- Local Economic Development
- Inclusive Land Use Management System
- Protection of the environment

3.1.2 Guiding principles of Modimolle SDF

- Nodes - areas of where a higher intensity of land uses and activities will be supported (Settlements Hierarchy).
- Corridors - links between nodes along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities.
- Infill and Densification - in addition to nodes and corridor, infill and densification are tools to pursue spatial integration.
- Containment - the concept refers to the need to limit inefficient low density development and sprawl.
- Protection - the term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape.
- Growth Areas - An extremely important aspect of the SDF is identification of appropriate/future growth opportunities.

Table 30: Modimolle -Mookgophong Growth and Development Nodes

Nodes	Settlement	Growth And Development
LSP (local service point)	Mookgophong Ext 3 Roedtan Alma	Mookgophong Ext 3 and Roedtan are primarily service centres supporting strong agricultural hinterland and existing mining activities in close proximity to the town. Alma is an agricultural town that can be classified as forth order node
PGP (provincial growth point)	Mookgophong and Modimolle Towns	
MGP (Municipal growth point)	Roedtan Vaal water	

Source, Limpopo Provincial Spatial Rationale

3.1.3. Hierarchy of Settlements and Growth Points Area

3.1.3.1 Modimolle and Mookgophong Provincial Growth Points

The local development nodes serve one or more neighbourhoods. Nature of land uses are focused on local business development and the provision of local community and social services. Higher density residential development should be provided around the nodes. Focus should be on the creation of small business opportunities for local developments. These nodes are the focus centres in local neighbourhoods; they should also fulfil the function of centres of socialisation for the local population. As such, each node should be structured around a public open space such as a square or park.

The main railway line is a very strong barrier that still impact on the development of this towns. The station on the railway line largely determined the development and character of the adjacent area. The main railway line in Modimolle will remain a strong barrier for development to the east. Should one consider development in this area it should be for uses not dependent on strong links with the business or residential areas of the town. It is clearly not suite for residential development except if safe railway crossings can be provided. This area cannot be regarded as a priority development area.

3.1.3.2 Mabatlane and Roedtan Municipal Growth Points

It's a tourism hub and there is an increase in the population area because of displaces farm workers.

3.1.3.3 Alma Local Service Point

It's an agricultural town that can be classified as a forth order node.

Figure 4. Map Extracted from the SDF



Figure 5. Map Extracted from the SDF



3.1.4. Land Use Management Schemes (LUMS)

Modimolle Land Use Management Scheme assist and /or is used to manage new land development and land development application as well as the control measure on illegal use of land in Modimolle Mookgophong Municipality. It has being compiled in accordance with the vision, strategies and policies of the IDP and SDF of the local municipality in the interests of the general public to promote sustainable development and quality of life and formally approved in terms of relevance to legislation; it consists of maps indication in the zoning of different properties and set of regulations by which land use is managed.

Mookgophong Land Use Management Scheme was developed and adopted in 2010. Basic guideline for the land use management is included in the Municipality's SDF. Mookgophong land use management explains its purpose and identify its components including linkages with SDF. The municipality is preparing for review of the existing LUMS to align it with SPLUMA which is going to contribute to the national development goals. The new LUMs will have to be a system of regulating and managing land use and conferring land use rights through the use of schemes and development procedures, as defined by SPLUMA. LUMS refers to an engine that drives and empowers a municipality to meet basic development needs as stipulated in the IDP through various adopted apparatus such as SDF. The Act further refers to LUMS as a mechanism that enables the commission of a strategic and integrated institutional arrangement that deals with land development, management and regulatory activities.

Table 31: SPLUMA / LUMS Compared with the Old Town Planning Schemes

Modimolle-Mookgophong Land Use Scheme	New SPLUMA Land Use Scheme
<ul style="list-style-type: none"> • Applied to part of Municipal area urban or developed areas • Some land were excluded • Not required to effect policy • Not linked to guiding principles • Council decision for approval • Appeal- provincial body 	<ul style="list-style-type: none"> • Covers the entire municipal area • Relate to all land • Give effect to SDF • National spatial planning legislation • Give effect to strategic national projects • According with development principles chapter 2 • Alignment with legislative guiding documents • Decision making MPT and Appeal within Council.

Table 32: Land Use Challenges and Opportunities

Land Use Challenges	Land Use Opportunities
<ul style="list-style-type: none"> • Out-dated LUMS (to be reviewed in line with new SPLUMA) • Incomplete 4 township establishment • Illegal land use and non- compliance in both Urban and Township • Land Invasion. • Insufficient land for human settlement. • No land use compatibility • No land for land use allocations 	<ul style="list-style-type: none"> • Agriculture (High Agricultural potential land in Alma) • Manufacturing and trade •

Table 33: Municipality Spatial Challenges and Opportunities

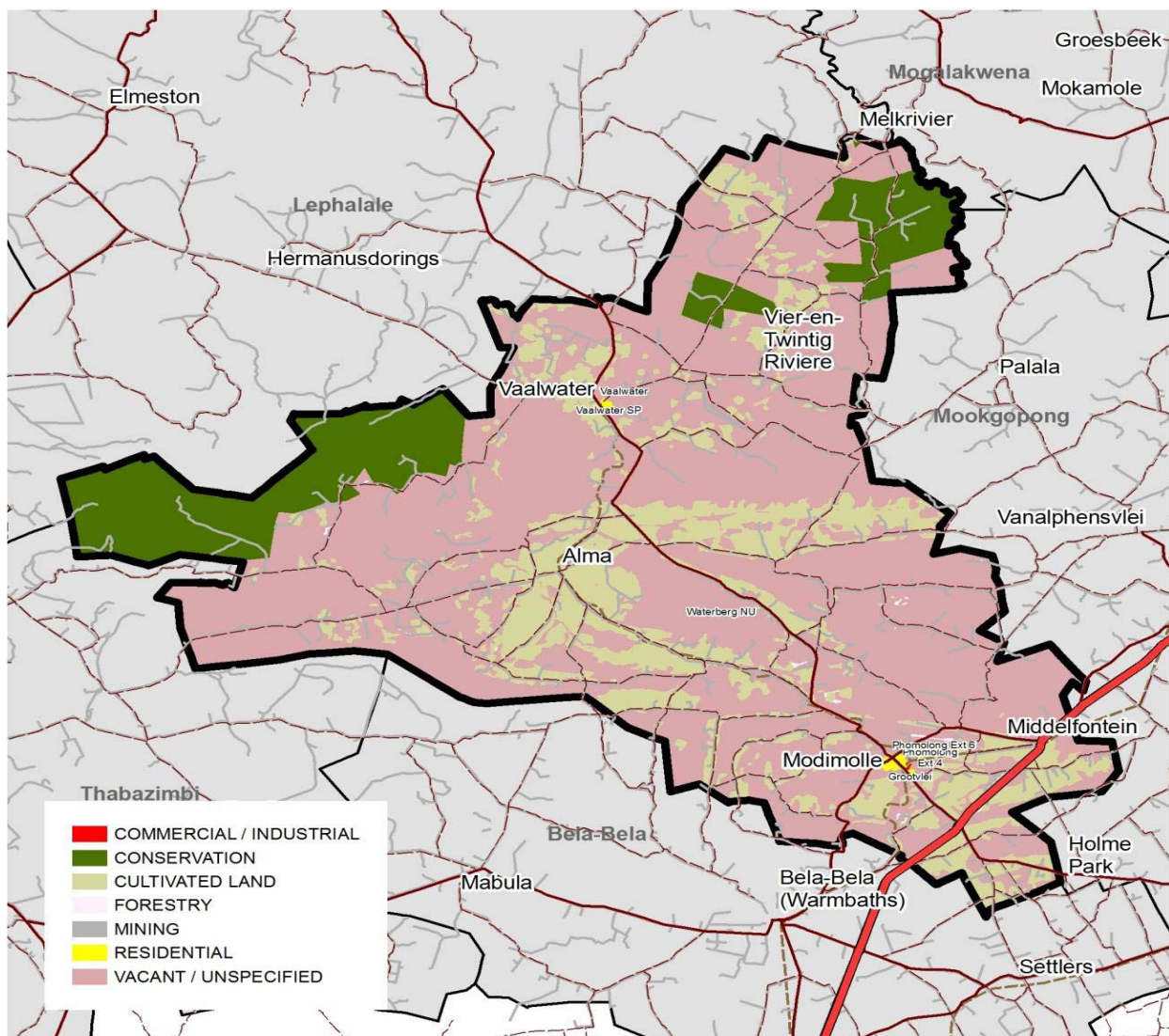
Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none"> • Outdated SDF(to be reviewed in line with new SPLUMA act) • No funding for spatial development projects • Stagnancy in terms of spatial development • Delay in settling outstanding land claims. • Incomplete 4 township establishments. (some for the past 10 years) 	<ul style="list-style-type: none"> • Vaalwater is municipal tourism hub. • (Agricultural Hub). • The municipality itself has high capacity of absorbing more capital investment in terms of tourism and conservation • The Municipality has economic opportunity in terms of commercial and industrial development.

3.1.5 Land Use Compositions

The current land uses still strongly reflect the history of Modimolle and past patterns of development. This is expected since the level of economic growth to address spatial patterns are not relevant to modern usage. It is clear that development over the past decade was largely dictated by the availability of land and specifically land ownership. The net result is that the apartheid structure of the town was largely reinforced. This has led to disjointed development with no functional integration. The development from the historical core took place in very strong patterns that still reflect historical development trends and patterns.

The R33 (Nelson Mandela Drive) remain the dominant spine along which the town developed. The CBD exhibits a strong linear pattern. There are some business development along the R101 (Thabo Mbeki Street) north of the R101's intersection with the R33. The fact that business development failed to penetrate along other main arterials is a reflection of the dominance of the R101 and the lower levels of traffic carried by the other major routes. The R101 south of the R33 intersection show elements of a civic spine with the NG Church, the old cemetery, municipal library, the high school and its hostels as well as the hospital along this axis. This feature can be utilized to develop this spine with a very specific character. The few low cost houses adjacent to the hospital are out of place and out of character with the area.

Figure 6. Land use map



3.1.6 Mookgophong Land Tenure

Mookgophong Tenure and ownership is very difficult to assess. In rural areas, the households indicated that they have free occupation. The Mookgophong urban core shows high levels of ownership with free occupation associated with the farming areas. Rental housing is important and it plays a significant role in Mookgophong Township.

3.1.6.1 Land restitution and land claims

Land claims and land restitution is a very important albeit a contentious issue. However, from a spatial planning point of view land ownership does not necessarily determine the preferred use of land. The land restitution process can restrict investment and economic activity over the short and medium term but should not have an impact on the long term use of the land.

Table 34: Land Claims

Names	Claimant	Status Of Farms
Rooipan farm	Madisha Community	Completed
De hoop	GaTjale/Aphane	Not transferred
Grasplaats	Bolahlakgomo	Negotiation
Zaaiplets	Zebediela-Ndebele & others	Property restored
Mooigelegen	Zindane Family	Property restored
Goedvoer	Aphane Family	Property restored
Diepsloot	Sindane Family	Property restored
Keerom	Mautjane Family	Property restored
Vlakfontein	Khoza Family	Property restored
Middlefontein	Community Development Task	

Source: Technical Services 2016/2017

3.1.6.2 Illegal occupation of land

Illegal occupants of land cause distress to the Municipality for basic services provision. Dense settlements comprising communities housed in self-constructed shelters under conditions of informal land tenure. Informal settlement is typically the product of an urgent need for shelter by the urban poor. Below is a table showing Modimolle-Mookgophong informal settlements and their locations.

Table 35: Informal Settlements

No	Property Description	Ward	Land Ownership	Number of Households
1	Remainder of the farm Mookgophong 541KR	4	Mookgophong Area	200
2	Portion 12 of the farm Grootvalley 529KR	4	Mookgophong Area	100
3	Portion 1 of the Farm Grootvalley 529 KR	9	Transnet LTD	100
4	Portion 5 of the Farm Klavervaller 616 KS	14	RSA(Department of Public Works)	300
5	Modimolle shack along R101 to Mookgophong, Zuma Section, Airfield, Joe Slovo, Between Ext 9 and Ext 11, Fumani Consortium sites, in the middle of Ext 8	13	Modimolle Area	
6	Vaalwater Ext 3, Jacaranda Ground, Shacks along Melk-Rivier Road next to Ext 4	3	Modimolle Area	
7	Alma, Sterkwater & Mhlohlo	2	Modimolle Area	

8	Between Ext 7 & Sewer Plant	6	Modimolle Area	
9	Ext 12, Ext 13 and Jasper	8	Modimolle Area	

Source: Land Use 2015/2016

There are two settlements in ward 4 and ward 9 which are not yet proclaimed/ declared as approved townships namely Mookgophong Ext 4 (Phomolong) and Mookgophong Ext 6. Both townships consist of 1327 units and are serviced. The proclamation or opening of the township register of the above-mentioned townships will only take place after the transfer has been done by the RSA (Department of Public Works) to the municipality.

Table 36: Un-Proclaimed Land

No	Property Description	Township Name	Land Ownership	Current Status
1	Portion 6 of the Farm Grootvalley 529 KR	Mookgophong Ext 4	RSA(Department of Public Works)	Not yet proclaimed
2	Portion 63 of the Farm Grootvalley 530 KR	Mookgophong Ext 6	RSA(Department of Public Works)	Not yet proclaimed

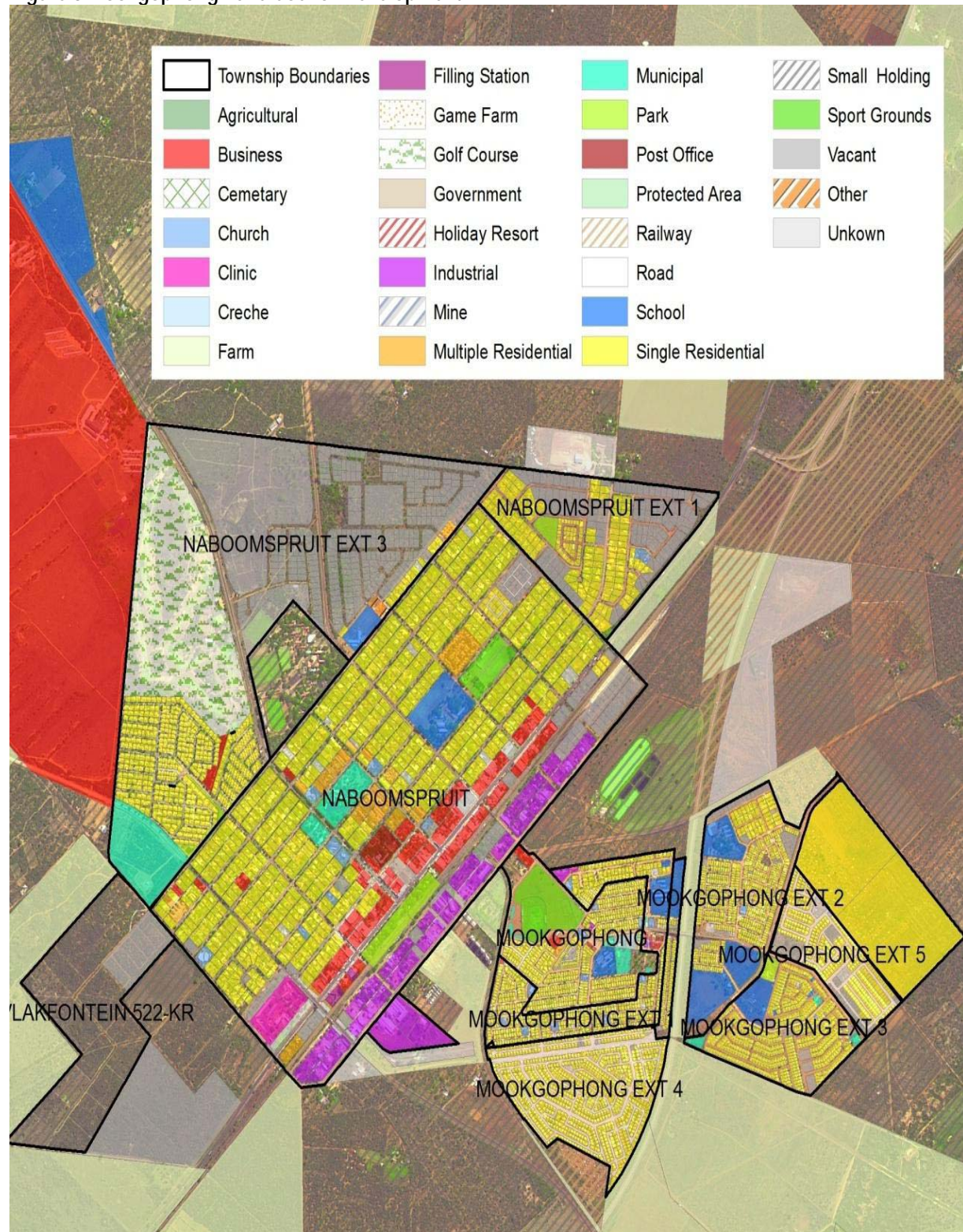
Table 37: Identified Potential Land for Housing Development

Area	Ward	Land use	No of sites	EIA	Geo-tech	Bulk services
Mookgophong Ext 8	4	Residential	400	Yes	Yes	No
Modimolle Ext 36	12	Residential	500			
Thusang Ext 1	14	Residential	80	No	No	No
Roedtan	14	Residential	43	Yes	Yes	No
Mookgophong Ext 7	5	Residential	45	Yes	Yes	No
Mookgophong industrial area	10	Office space	----			
Gunali park 2	4	Residential	97	Yes	Yes	No
Mookgophong Ext 3	5	Residential	250	Yes	Yes	No

The map displays the following land use designations and area labels:

- Designations:** NS, PH, MM, FARMS
- Area Labels:** NS X 1, NS X 2, NS X 3, NS X 4, NS X 5, NS X 6, NS X 7, NS X 8, NS X 9, NS X 10, NS X 11, NS X 12, NS X 13, NS X 14, NS X 15, NS X 16, NS X 17, NS X 18, NS X 19, NS X 20, NS X 21, NS X 22, NS X 23, NS X 24, NS X 25, NS X 26, NS X 27, PH X 1, PH X 2, PH X 3, PH X 4, PH X 5, PH X 6, PH X 7, PH X 8, PH X 9, PH X 10, PH X 11, PH X 12, MM X 33, MM X 34, MM X 36, FARMS 4
- Numbered Regions:** 1, 2, 3, 4, 5, 6, 7, 8, 9

Figure 8.Mookgophong Land use for Development



3.1.7 State of housing in the municipality

This variable classifies all dwellings into the basic dwelling types. Mookgophong town is characterized by the following dwelling types. The categories are:

Occupied Private Dwelling: An occupied private dwelling is a private dwelling occupied by one or more people. 60% of Mookgophong dwellings are occupied private dwelling mainly houses.

3.1.7.1 Unoccupied Private Dwellings

These are structures built specifically for living purposes which are habitable, but unoccupied on Census Night. Vacant houses, flats holiday homes, huts and cabins (other than seasonal workers' quarters) are counted as unoccupied dwellings. Also included are newly completed dwellings not yet occupied, dwellings which are vacant because they are due for demolition or repair, and dwellings to let. 20% of Mookgophong dwellings are occupied private dwelling mainly flats.

3.1.7.2 Non-Private Dwellings (NPDs)

NPDs are those dwellings, not included above, that provide a communal or transitory type of accommodation. NPDs include hotels, motels, guest houses, prisons, religious and charitable situations, boarding schools, defunct establishments, hospitals and other communal dwellings. 10% of the dwelling types are non-private dwelling.

Table 38: Dwelling Types

	Black African	Coloured	Indian or Asian	White	Other
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-
Flat or apartment in a block of flats	62	-	1	51	3
Cluster house in complex	7	-	-	18	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-
Semi-detached house	40	-	-	8	1
House/flat/room in backyard	143	-	-	13	3
Informal dwelling (shack; in backyard)	337	-	1	-	9
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3
Caravan/tent	18	-	-	5	-

Table 39: Type of main dwelling and Population group of head of household

	Black African	Coloured	Indian/ Asian	White	Other	Unspecified
House or brick/concrete block structure on a separate stand or yard or on a farm	6 741	25	19	1 494	51	-
Traditional dwelling/hut/structure made of traditional materials	93	1	-	14	-	-
Flat or apartment in a block of flats	62	-	1	51	3	-
Cluster house in complex	7	-	-	18	-	-
Townhouse (semi-detached house in a complex)	8	-	-	36	-	-
Semi-detached house	40	-	-	8	1	-
House/flat/room in backyard	143	-	-	13	3	-
Informal dwelling (shack; in backyard)	337	-	1	-	9	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	505	2	1	1	4	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	122	-	-	6	3	-
Caravan/tent	18	-	-	5	-	-
Other	55	-	-	10	4	-
Total	8 131	26	22	1 656	78	-

Table 40. Spatial Rationale (SWOT)

Swot (Strength, Weaknesses, Opportunities and Threats) Spatial Rationale

STRENGTH -	WEAKNESSES -Lack of management and control on the uses of land -Difficulties in obtaining and updating cadastral information -SPLUAM By-Law not gazetted	STRATEGIES -To review and integrate SDF for Modimolle- Mookgphong Municipality -To review and integrate LUMS for Modimolle- Mookgphong Municipality
OPPORTUNITIES -Agriculture (High Agricultural potential land in Alma) -Manufacturing and trade	THREATS - Difficulties in advising accordingly in land use matters - Office (Satellite) doesn't comply with health and safety regulations	-Procuring/ Acquiring of GIS software/ system, licensing and creation of cadastral record in planning matters -Office must be equipped with ablution facilities and comply with health and safety regulations.

3.1.7.3 Summary of Environmental Status Quo

Modimolle Mookgophong Municipality has six distinct functional zones that were identified. These zones are each described by a range of features that clearly distinguishes it from the other zones. They are:

- The *urban functional zones* where typical urban activities dominate to the exclusion of other activities. The focus is around the established towns and includes the activities and land uses in smaller settlements throughout the area of the district municipality.
- The *rural functional zones* have many elements of the urban zone but differ to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of a large number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.
- The *mining zones* are defined by virtue of the ore bodies and reefs that can potentially be mined. It is basically determined by a single factor and is in many instances in conflict with other uses.
- The agricultural activities can be divided into two major zones. The first is the *crop farming zone*, which describes the areas with high potential for intensive agricultural activities. The second area is what is termed the *ranching zone* that is dominated by low intensity cattle and game ranching activities. This zone cover major parts of the area and very often co-exists or overlaps with conservation activities.
- The last functional zone is the *conservation zones* where the area is exclusively used for conservation orientated activities to the exclusion of most other activities. There are a substantial number of proclaimed conservation areas in the municipal area as well as a direct link into the Waterberg biosphere. The environmental features of the municipal area are dominated by the river and specifically the river buffers along it. The vegetation type does not have any specific significance although it might have an impact on some ranching activities.

Local municipal area is dominated by environmental friendly areas that protects, conserve and preserve our natural resources in farm areas, game farms, lodges and resorts but unfriendly to the environment in developed areas that is town, township and industrial and mining. A lot of air, land and water pollution of the environment is experienced in developed areas due to unsustainable development. Although a large extent of the municipal area is degraded to a level where conservation as primary activity is not possible it does not imply that serious attention should be paid to conservation and development practises that can mitigate existing damage to the environment. RSA Constitution and other acts provides for sustainable environment. Below is a summary of the environmental legislative framework.

3.1.8 Legislative Framework

3.1.8.1 The Constitution

Section 24 of the Constitution of South Africa Act 108 of 1996 provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

3.1.8.2 The National Environmental Management Act

The National Environmental Management Act, No. 107 of 1998 (NEMA) came into operation on the 1st January 1999. It is the flagship environmental statute of South Africa. NEMA's primary purpose is to provide for co-operative environmental governance by establishing principles for decision-making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management.

Chapter 1 of NEMA stipulates Environmental Management must place people and their needs at the forefront of its concern, and serve the physical, psychological, developmental, cultural and social interest equitably. It also advocates that development must be socially, environmentally and economically sustainable.

The principles enshrined in NEMA guide the interpretation, administration and implementation of the environment in South Africa. These principles serve as a framework within which environmental management must take place. They include amongst others, sustainable development and the „polluters pay” principle.

3.1.8.3 National Environmental Management: Air Quality Act

The Air Quality Act regulates air quality in order to protect the environment. It provides reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development. The Act further provides for national norms and standards regulating air quality monitoring, management and control by all spheres of government. It also provides for specific air quality measures.

3.1.8.4 National Environmental Management Act: Waste act

The Municipality is allocated the function of solid waste management. The function involves determination of waste disposal strategy, regulation, establishment, operation and control of waste disposal sites or facilities, refuse removal, waste minimization through recycling, re-use and waste education and awareness. In implementing its function the Municipality has a role to ensure that waste management systems are in place and the systems should be in line with the hierarchy of waste management according to the national waste management strategy. The environmental analysis covers a number of important issues such as water sources, topography, biodiversity and others.

3.1.8.5 Sustainable Development

Sustainable development is required to ensure the integration of social economic and environmental factors in decision-making so that development serves present and future generations. Furthermore sustainable development requires that a risk-averse and cautious approach be applied to decision-making.

3.1.8.6 Polluter Pays Principle

The “polluter pays” principle provides that the cost of remedying pollution, environmental degradation and consequent adverse health effects and of preventing, controlling or minimizing further pollution, environmental damage or adverse health effects must be paid for by those responsible for harming the environment”. NEMA imposes a duty of care on every person who causes, has caused or may cause significant pollution or degradation of the environment to take reasonable measures to prevent the pollution or degradation of the environment from occurring, continuing or reoccurring.

3.1.8.7 Biophysical Environment

Traditionally, the open space system and network incorporated in SDF consisted of “non- developable areas” such as areas affected by flood lines, geotechnical constraints, steep slopes and topographical characteristics. More recently the focus has shifted to biodiversity protection and the maintenance of ecological systems and processes. In the case of latter, one of the primary focus areas is the limitation of the fragmentation of ecological systems. The overall municipal level open space network has thus been devised to allow for maximum interaction between various ecological systems and processes and ensuring continuity of these systems as far as possible. According to the SDF, the following areas were considered as areas that need strategic management in order to conserve biodiversity of Modimolle area:

- Wetlands
- Ridges
- Areas identified as Critical Biodiversity Areas in terms of the North West Province Biodiversity Conservation Assessment Technical Report (2008)
- Areas with remaining natural vegetation
- Open space areas
- Existing protected and conservation areas
- Areas zoned under conservation management zone.

A number of nature reserves, resorts, game farms, and lodges are located within the Municipality, including Nylsvley Nature Reserve, a designated Ramsar site, Donkerpoort Dam and Schuisdraai Nature Reserve. Entabeni is one of the big five reserves. The conservation areas of the Waterberg Biosphere and the Golden Horseshoe are located in the north-western of the Municipality. About 40 facilities are registered with the tourism board which include Bothania Hills, Constantia Mineral Springs, Kammaland, Club Lekkerus, Club Libertas, Rondalia.

The municipality has a military base called Department of Defence Ammunition Sub Depot Naboomspruit (ex 91 Ammunition Depot). The impact of military activities on the natural environment is inherently destructive, therefore making the role of the environment in defence complex. The South African Department of Defence (SA DOD) is increasingly bound by international and national legislation and regulations to protect and conserve the natural resources on defence-controlled properties, and to act in an environmentally responsible manner.

Biodiversity of the municipality comprises of large and small wild animals. This area is the only place in the Limpopo Province where you can see the rare Yellow-throated Sandgrouse, as well as the Blue Crane, Barrow's Korhaan and Stanley's Bustards birds, which have become the attraction of the tourists. There are also various types of plants in Waterberg.

The most aggressive alien invaders are the black wattle, lantana, patula and queen of the night. Marula and white syringe remain the protected species. The other cycad of significance is the euphorbia which is found in Mookgophong. This cycad can also be used for medical purposes and is very expensive as such. Many farmers have converted their farms into game farms which is good for tourism. The conversion to game farming affects employment and the provision of water negatively.

3.1.9 Flora and Threatened Species

There is a variety of flora, which is classified, as endangered and listed on the red data list within the area. These areas are more extensive than the identified biospheres and it coincides with a range of existing activities. It is clear that these issues will have to be dealt with in decision-making on future urban, rural, and mining developments. Endangered flora is consistent with ranching activities and provides opportunities from a conservation point of view. Furthermore several areas have been identified as the habitat of rare and threatened animal species

Archaeological sites are distributed throughout the area, with new sites still being found regularly. The sandstone formations could retain groundwater sufficient to make a suitable environment for primitive man. The cliff overhangs offered natural shelters for these early humans. The first human ancestors may have been at Waterberg as early as three million years ago.

3.1.10 Conservation Areas and Heritage Sites

There are a substantial number of proclaimed nature reserves in the municipal area. The consequences for urban, rural and mining activities are very clear. The Municipality is home to Nylsvlei nature reserve with the RAMSAR status as well as the Nylsvlei bird sanctuary. The municipality has been graced by the well-known and tourism attraction natural feature which is the Modimolle Mountain-Cultural/heritage. Mabatlane/Vaalwater is

regarded as the economic Hub of the world acclaimed Waterberg Biosphere Reserve with the UNESCO status. Modimolle enjoys easy access from the main national arteries, the N1 and R101 site.

The first white settlers arrived in Waterberg in 1808 and the first naturalist a Swede appeared just before the mid-19th century. Around the mid-19th century, a group of Afrikaner travellers set out from Cape Town in search of Jerusalem. Arriving in Waterberg, they mis-estimated their distance and thought they had reached Egypt. After battles between Dutch settlers and tribesmen, the races co-existed until around 1900. The Dutch brought further cattle grazing, multiplying the impacts of indigenous tribes. By the beginning of the 20th century, there were an estimated 200 western inhabitants in the Waterberg, and grassland loss began to have a severe impact upon native wildlife populations.

The municipality is well-known for its scenic lodges and game farms. Apart from game farms and lodges, the areas hold vast opportunities in terms of all forms of tourism due to the undisturbed natural environment as well as its proximity to other tourist destinations such as Bela-Bela and Mookgophong.

Tourism within the Municipality plays a very important role in terms of local economic development with a variety of linkages to the surrounding areas. Modimolle Mookgophong as a Tourism Destination occupies a strategic position from the main markets of the country by being at the entrance of the Province from the South. The visibility of Modimolle Mountain from the N1 north contributes to the curious tourists to visit the area.

Regarded as the gateway to the Waterberg, the area is particularly known for its variety of outdoor recreation options, ranging from horse safaris, hiking and nature trails, to luxury hunting safaris. Bird watching at the internationally famous Nylsvlei Nature Reserve, where up to 200 species are easily spotted in the course of the day, also attracts many visitors to the area. The pleasant climate with hot summers and moderate winters makes Modimolle a year round holiday destination, only one and a half hours' drive from Johannesburg on the N1 to Zimbabwe. The road from Bela-Bela to Modimolle along the R101 route offers both an alternative to the toll road and exceptional beauty and scenery.

Historic sites, in and around Modimolle include the J.G Strijdom House and Museum where the former statesman lived for twenty years and which has been declared a national monument, as well as places related to the Anglo Boer War concentration camp established here in 1901. Historic churches include the Reformed church in Calvin Street, designed by Gerhard Moerdijk and built in 1929 and next to it, the oldest church building in Limpopo dating back to 1889, which has also been declared a national monument.

Train enthusiasts will enjoy the original locomotive used on the line between Pretoria and Modimolle after the line was completed in 1898, which now has pride of the place at the railway station. A ride on the luxury colonial train, the Nylsvlei Express to the nearby Boekenhout station also makes for a fun outing. Donkerpoort Dam, some 11 km northwest of the town on the R517 is a popular fishing spot for carp, bream and black bass. It is also a very popular spot. The Municipality does not have any multi-cultural event to attract tourist. Majority of tourists who account for bed nights are from Gauteng with sizeable foreign tourists. Modimolle enjoys mostly tourists who visit for Holidays rather than day tours. The area forms part of the leisure cluster in the Mabatlane area and Modimolle town with special interest group in the north at the Nylsvlei.

Modimolle Area has identified the need to develop the Modimolle Mountain, commonly referred to as "Kranskop" as a tourist attraction. The Modimolle Mountain Tourism Development Initiative (MMTDI) is a proposed tourism anchor project to be developed. Modimolle Mountain is strategically located close to the southern entry point to Limpopo, along the main access route to the north; the N1 connects Gauteng with Limpopo, the Northern neighbouring provinces and countries to the north. The link provided by the district and can create an enabling business climate for the municipality as a distribution point to support vast growing development in the surrounding areas.

The Modimolle Mountain is one of the outstanding features when entering the Province and loose standing impressive mountain of 250m high, has been a landmark for travellers to the north since the dawn of time. Modimolle is the Northern Sotho name for Kranskop, as it is commonly known because of its bulk structure and prominent cliffs. In Northern Sotho, Modimolle literally means “the forefather’s spirit, or God, has eaten” (Modimolle). It was reputedly a sacrificial mountain where victims captured during tribal warfare were said to have been mutilated by local sangoma’s before being thrown off the cliffs. Eco Tourism potential for the immediate area is considered high, due to the close proximity to the Nylsvlei Wetland, and Game Farms in the area. The study area forms part of the greater Waterberg Biosphere and has been identified as a potential heritage site, in a recent study conducted of the area.

Modimolle Mountain is a renowned conservation worthy and archaeologically important site in the Modimolle-Mookgophong Local Municipality. The Mountain falls on the southern edge of the Nylsvlei wetland system, which is an internationally important Ramsar Wetland. The Nylsvlei Wetland and adjacent areas has been the subject of extensive studies on avifauna and biodiversity.

Modimolle Mookgophong has identified the need to develop the Modimolle Mountain as a tourist attraction and although the development concept has not been finalized, initial considerations include the development of an African traditional village at the foot of the mountain with lodges, small coffee shops, a Lapa for entertainment and storytelling.

Modimolle Mookgophong like all other municipalities is faced with the lack of capital for projects and in particular the municipality will have a challenge raising capital to develop and explore the use of the mountain as the heritage tourism site is limited. Tourism projects by their nature struggle to attract capital and hence, the Municipality is assessing the possibility of a private sector participation procurement and development model using the PPP framework methodology to assess its viability. The success of Tourism PPP’s has been very limited, primarily due to the levels of affordability. However, the development of high levels of public participation in successful tourism models is key, and there are a number of success stories in South Africa, in this regard, the success is normally the combination of commercial ventures, driven by tourism infrastructure development. Examples of these are Midlands Meander, Western Cape Wine lands, and Cradle of Mankind.

3.1.11 Climate Description And Impact Of Global Warming And Climate Change

Climate Description:

The municipality normally receives about 535mm to 630mm of rain per year, with most rainfall occurring during summer. It receives the lowest rainfall (0mm) in June and the highest (108mm) in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures range from 19.7°C in June to 28.6°C in January. January is the hottest month of the year. June has the lowest average temperature of the year. It is 11.5 °C. The region is the coldest during July when the mercury drops to 2.5°C on average during the night. The climate in the area is usually mild, and generally warm and temperate. Precipitation is the lowest in July, with an average of 4 mm. With an average of 116 mm, the most precipitation falls in January. Between the driest and wettest months, the difference in precipitation is 112 mm. During the year, the average temperatures vary by 11.5 °C.

Impact of Global Warming and Climate Change

Climate change is a long-term shift in the climate of a specific location, region or planet. The shift is measured by changes in features associated with average weather, such as temperature, wind patterns and precipitation. Climate change is already a measurable reality and along with other developing countries, South Africa is especially vulnerable to its impacts. South Africa is particularly vulnerable to climate change because of its dependence on climate-sensitive economic sectors, high levels of poverty and the inter-related impacts of HIV/AIDS. The poor typically have limited opportunities and, consequently, are disproportionately affected by the

negative impacts of climate change. This is especially true, as climate change will directly affect the sectors upon which the poor are dependent, namely agriculture, biodiversity, ecosystems and water supplies.

Local municipalities will need to plan for these and other impacts. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security. Some municipalities will be more sensitive to these changes than others, and many municipalities may lack the adaptive capacity because of existing developmental challenges, such as low incomes, weak institutions, low levels of education and primary health care, lack of markets and infrastructure and already-degraded ecosystems. Rural communities and local municipalities will need to find appropriate and efficient ways of developing resilience to climate change through adaptation measures. These measures will need to be supported at a systemic level, including through intergovernmental finance mechanisms.

Causes of Climate Change

It can be a result of both anthropogenic factors and natural factors. Because human beings burn fossil fuels to heat their homes, run their cars, produce electricity, and manufacture all sorts of products, this adds more greenhouse gases to the atmosphere. By increasing the amount of these gases, the warming capability of the natural greenhouse effect has been enhanced. It's the human-induced enhanced greenhouse effect that causes environmental concern, because it has the potential to warm the planet at a rate that has never been experienced in human history.

Observed climate trends for South Africa (1960–2010)

Over the last five decades the following climate trends have been observed in South Africa:

- Mean annual temperatures have increased by at least 1.5 times the observed global average of 0.65°C reported by the Fourth Assessment Report (AR4) of the International Panel on Climate Change (IPCC) for the past five decades.
- Maximum and minimum daily temperatures have been increasing annually, and in almost all seasons. A notable exception is the central interior (zone3, Vaal), where minimum temperatures have been increasing less strongly, and some decreases have been observed.
- High and low temperatures (i.e. hot and cold extremes) have respectively increased and decreased in frequency in most seasons across the country, particularly in the western and northern interior. The rate of temperature change has fluctuated, with the highest rates of increase occurring from the middle 1970s to the early 1980s, and again in the late 1990s to middle 2000s.
- Rainfall has shown high inter-annual variability, with smoothed rainfall showing amplitude of about 300 mm, about the same as the national average.
- Annual rainfall trends are weak overall and non-significant, but there is a tendency towards a significant decrease in the number of rain days in almost all hydrological zones. This implies a tendency towards an increase in the intensity of rainfall events and increased dry spell duration.
- There has also been a marginal reduction in rainfall for the autumn months in almost all hydrological zones.
- Extreme rainfall events show a tendency towards increasing in frequency annually, and especially in spring and summer, with a reduction in extremes in autumn.
- Overall, rainfall trends are similar in all the hydrological zones, with rainfall being above average in the 1970s, the late 1980s, and mid to late 1990s, and below average in the 1960s and in the early 2000s, reverting to the long-term mean towards 2010.

Climate Change and its Impact on Water Resources or Sector

Because of South Africa's generally arid to semi-arid climate, less than 9% of annual rainfall ends up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. The main

users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation. Potential demand for water is expected to increase with economic growth, increased urbanization, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under on-going and future climate change.

Climate change impacts on water in South Africa could exacerbate existing water-related challenges and create new ones related to climate variability, extreme weather events and changing rainfall seasonality. This would affect a wide range of economic sectors and livelihoods and impact on the development of infrastructure into the future, including through water quality-related issues. Projected impacts are due to changes in rainfall and evaporation rates, further influenced by climate drivers such as wind speed and air temperature as well as soils, geology, land cover and topography across South African water catchments. The broader climate change water quality related impacts include the following and as such government should embrace themselves for the focused impacts.

- Less irrigation and drinking water could be available due to increasing water temperatures linked to higher ambient temperatures.
- Favourable conditions for the incubation and transmission of water-borne diseases may be created by increasing air and water temperatures.
- Increased fish mortality due to reduced oxygen concentrations in aquatic environments and mortality of temperature-sensitive fish species.
- Deterioration in water quality due to increased salt concentrations in dams, wetlands and soil/plant systems from enhanced evaporation rates.
- Human health and ecosystem impacts, associated with increased rainfall intensities, flash floods and regional flooding including overflowing sewers due to sewage pipes blocked with washed-off debris, damage to sewerage infrastructure resulting in raw sewage discharges into rivers, scouring and erosion of urban streams, increased sediment and pollutant overflow and damage to low lying water and wastewater treatment works disrupting drinking water supplies.
- Increased periods of drought mean less water is available to dilute wastewater discharges and irrigation return flows resulting in reduced water quality and associated downstream health risks to aquatic ecosystems.

The effects of extreme changes in runoff due to climate change include the following:

- Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
- Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.
- Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

There is a need to explore the socio-economic implications of a range of possible climate-water futures to inform key decisions in development and adaptation planning in South Africa in order to build the climate resilience of vulnerable communities and groups. International mitigation action could sharply reduce uncertainty relating to changes in hydrology and water supply in South Africa.

Climate Change and its Impact on Biodiversity

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the municipality or the country at large and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are currently under pressure from land use change and related processes causing degradation, as well as invasive alien species.

Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures.

Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

Indigenous bird species (for example) are used as potential indicators of climate responses for several reasons. They are highly mobile and sensitive to changes in habitat and climate, for example, certain bird species are sensitive to changes in vegetation structure (e.g. woodland versus grassland species), and some would show behavioural responses to changes in temperature and rainfall. It is very much important to conserve the biodiversity within the municipal jurisdiction so to contemplate the survival and thriving of life in these changing climatic conditions.

Climate Change and its Impact on Human Health

Health risks in South Africa that climate change would aggravate over the next few decades include heat stress; vector-borne diseases (such as malaria, dengue fever and yellow fever); extreme weather events; air pollution; communicable diseases (such as HIV/AIDS, TB and cholera), and non-communicable diseases (such as cardiovascular and respiratory diseases). Climate change could also have deleterious effects on mental and occupational health, and its adverse impacts would be worsened by food insecurity, hunger and malnutrition.

Potential health impacts from climate change may result from direct exposures, such as extreme temperature and precipitation, storms, cyclones and other extreme weather events; and indirect exposures, such as worsening air pollution and increasing pollen production. Over time, a changing climate would also lead to changes in the distribution of vectors of disease. A critical indirect constraint may emerge through detrimental impacts on the agricultural sector leading to food shortages and malnutrition. Ecosystem changes could also lead to loss of ecosystem goods and services that currently support healthy environmental conditions. Finally, social and economic disruptions resulting from climate change impacts could have implications for mental health and well-being.

South Africa's National Climate Change Response Policy has advocated the following adaptation measures for reducing the impacts of climate change on human health: reducing certain criteria pollutants (PM, ozone and sulphur dioxide); developing and strengthening existing public awareness campaigns; developing heat-health action plans; improving biosafety; developing a spatial and temporal health data capture system; and integrating food security and sound nutritional policies into all adaptation strategies.

Climate Change and its Impact on the Agricultural Sector

Projected climate change impacts under an unconstrained emissions scenario are generally adverse for a wide range of agricultural activities over the next few decades, but with some exceptions. Adverse impacts are projected for key cereal crop production, high value export agricultural production and intensive animal husbandry practices, but positive impacts are projected for some tropical crops. Deleterious impacts would also be felt through increases in irrigation demand and in the effects of agricultural pests and diseases. With strong international mitigation responses (i.e. under a constrained/mitigated emissions scenario) and with the implementation of appropriate adaptation responses these adverse impacts could be reduced – with large avoided damages. Adaptation interventions important to the agriculture sector in municipalities include the following:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive firefighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

The impacts of climate change cuts across different spheres of planning and therefore there is a need to holistically plan the adaptation and the mitigation strategies of such impacts. The underlying anthropogenic factors leading to climate change should therefore be adequately addressed. The main environmental challenges facing the Waterberg district and its local municipalities include but not limited to the following:

- Bush encroachment
- Alien plant invasion
- Soil erosion
- Poaching
- Water and air pollution
- Poorly managed waste disposal sites

Table 41: Issues Relating to Climate Change

Modimolle Mookgophong Municipality	1.Governance 2. Waste management 3. Alien invasive species 4. SDF – no environmental sensitive areas – new developments allowed in wetlands 5.Housing in flood planes or landfill sites
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What to do to reduce the negative climatic change

The Municipality should respond and plan appropriately. The Municipality and the community should incorporate the following measures in their plan.

Planting indigenous trees- Trees absorb carbon dioxide from the air and use it as their energy source, producing oxygen for us to breathe.

Recycle- Recycle paper also saves trees and reduces the energy used in paper manufacturing.

Save water- do not water parks and find alternatives of creating park without lawns, do not let water run while shaving, brushing teeth or washing vegetables.

Save electricity- turn off lights when you do not need them, fit a solar water heater, use gas for cooking, insulate your house- reduce your greenhouse gas emissions and save on your electricity bill.

Transport- reduces the amount of journeys you make by car by using public transport, joining a lifting club and/or walking.

Switch to energy saving light bulbs- replace the lights that you use most with compact fluorescent light bulbs.

This can save up to 80% on your next electricity bill and last up to 8 times longer.

3.1.12 Land form – Geology, Soil, Topography, and Vegetation

Geology

According to the Waterberg District EMF, The geology of the Modimolle area is predominately characterized by the Nylstroom Subgroup. In the Modimolle and Alma areas the lower part of the Waterberg Group is developed, in which the Swaershoek and the Alma Formations are distinguished. The Swaershoek Formation constitutes the base of the Waterberg Group and builds the Hoekberge to the west of Bela-Bela and the Swaershoek Mountains to the north of Modimolle. It rests unconformable on rocks of the Rooiberg Group and the Glentig Formation, and locally also on the Lebowa Granite Suite.

Slope and drainage

The Modimolle area has strong topographical features. The Waterberg itself dominates the largest part of the municipal area. The strongly articulated escarpments are particularly noticeable. Slope is derived from the general topography of the municipal area

Soil Potential and Depth:

Small pockets of land with high potential for crop farming do exist. The bulk of the area with a relative high potential is situated in the north on the Waterberg Plateau and then specifically in the Alma area just below the escarpment. Soil potential has a limited impact on other types of development. There are clearly areas where soil depth impact negatively on crop farming and these areas are found to correlate with topography.

Hydrology – Water Sources (Surface and Underground)

Hydrology consists of all water related features and includes rivers, dams, canals, pans, wetlands, and springs. The hydrology of the area includes both surface and groundwater features. The hydrology of an area can impact in many ways on development. Table 3.6 below shows the relatively arid water sources in the area.

Pollution Levels – Air, Water and Land

- Land Degradation
In the municipal area, land degradation is prevalent due to the following reasons: Deforestation, Uncontrolled sand mining also contributes immensely in the development of dongas. High level of Agricultural activities near the riparian zone is also an issue of concern (Commercial activities).
- Alien Plant Invasion
The presence of alien plant species throughout the municipal area also pose a threat to Biodiversity of the area as well as our water resources as in most instances this aliens are prevalent near or the riparian vegetation.
- Land Pollution
Causes of land pollution encompass lot of things that include but not limited to the following; overuse of pesticides and chemical fertilizers, biomass burning, mining, inefficient and / or inadequate waste treatment, landfill, litter, etc. Many of these are unavoidable; however, definitely the severity of these actions in terms of the effects they have on the land can be reduced by taking appropriate and adequate corrective measure. For example, the amount of litter produced can be hugely reduced if we all strictly say NO to plastic. Land pollution has a negative effect on the climate, species composition, and biodiversity at large.
- Biodiversity Loss

Most of the activities mentioned above result in the loss of Biodiversity that also result in extinction of certain species. From a biodiversity management and conservation planning perspective, protected areas are key for

meeting a number of objectives, including conservation targets for protecting representative portions of vegetation and habitats, linking landscapes, providing economic benefits, ensuring a continued supply of ecosystem goods and services. According to the Convention on Biodiversity, “they constitute an important stock of natural, cultural and social capital, yielding flows of economically valuable goods and services that benefit society, secure livelihoods, and contribute to the achievement of Millennium Development Goals. Moreover, protected areas are the key to buffering unpredictable impacts of impending climate change.”

Air quality and management tools

An inventory emission database has been developed and completed during 2014/15 financial year. For effective air quality management and control, an accurate, electronic emissions inventory of point, non-point and mobile sources needs to be established. Comprehensive emissions inventory include information on sources parameters (source location, stack height, stack diameter, exist gas velocity, exit temperature) and associated pollutant emission rates. An emission inventory serves the following functions:

- Providing spatially resolved source strength data on each pollutant for dispersion modelling
- Predict environmental impact.
- Helping in urban and regional planning.
- Supporting the design of monitoring network
- Contributing a basis for evaluating trends
- Assisting in the formulation of air quality management policies

Table 42: Air Quality in Modimolle –Mookgophong

Air Quality in Modimolle –Mookgophong						
Municipality	Industrial emission	Domestic fuel during	Vehicle omissions	PM10	S02	No2
Modimolle-Mookgophong	0.0%	9.6%	11.4%	0.6%	1.8%	0.6%
Source: Waterberg District Municipality Air Quality Management Plan 2014						

3.1.13 Environmental Awareness Campaign

Are these environmental awareness campaign not addressed?

- Clean-up campaign in Leseding Ext 4 and 5
- Placement of waste bin at spaza shops in leseding township
- Wetland awareness campaign in Leseding township
- Health education and awareness campaigns at school, crèches and business in Phagameng township
- Implementation of waste collection system and cleaning of illegal dumping sites at Phagameng extension 10
- Clean-up campaign at Phomolong extension 6 illegal dumping area
- Environmental career exhibition in Modimolle
- Limpopo enviro- explorer youth program in Mookgopong, Nylsvlei reserve

3.1.14 Waste Management

Municipality is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimized, recycled, re-used and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost-effective collection, transport and disposal

of waste. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the and that they will constantly strive for the best standards in waste management. The municipality currently has a number of illegal dumping sites because of the lack of resources to collect and dispose of waste efficiently.

The municipality provides waste collection from informal settlements to formal settlements within the jurisdiction and management of landfill sites. The municipality needs to develop Integrated Waste Management Plan.

The Modimolle-Mookgophong Local Municipality has three licensed landfill sites, one in Vaalwater, Phagameng and Mookgophong. Currently there is a need to relocate the Phagameng and Vaalwater Land Fill Sites as they are in close proximity to the newly extensions. The legal status of all the land fill sites is being compromised due to insufficient operational funds to comply with the permits requirements. The District is currently considering the establishment of a regional landfill site to assist all the local municipalities with the district with waste disposal function. The municipality has identified a new Landfill site in Modimolle.

3.1.15 Chemicals spills and Hazardous Accidents:

- Medical Waste and Hazardous waste are not accepted at our landfill sites.
- Waste Oil generated within our town is currently been recycled by private companies to Gauteng.
- Health care risk waste from hospitals and clinics are collected by service providers from the institutions and disposed at a hazardous landfill site in Gauteng
- Waste tyre are to be disposed of according to the waster tyre regulations

3.2. BASIC SERVICE DELIVERY

3.2.1 Water

The municipality is a water service authority and provider. Water is one of the scarcest resources in the country and Waterberg in general. The Hydrology of the area includes both the surface and groundwater features. Most households in the Municipality have access to water in terms of yard connections. All informal settlements receive water through communal taps and tankers. The municipality must consolidate and review water service development plans from previous municipalities. Furthermore the municipality has to develop its own water master plan.

3.2.1.1 Service Norms and Standards (Water and Sanitation)

- Supply of water 24 Hrs
- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be at least 90%
- Ventilated improved pit toilet (VIP)
- Green Drop should be at least 90%
- Sanitation

3.2.1.2 Sources of water

- Donkerpoort dam
- Frikkie Geyser dam/Welgevonden dam
- Magalies water
- Boreholes

3.2.1.3 Water Catchment Areas

- Donkerpoort dam
- Frikkie Geyser Dam





Table 43: Number of Municipal Boreholes































No of boreholes	Area
4	Roedtan
2	Thusang
19	Mookgophong township
0	Mookgophong town
7	Modimolle township
1	Perdelaagte Modimolle town
2	Mabaleng
9	Mabatlane
Total=35	

Table 44: Access to Piped Water Per Households

Access to Piped Water Per Household								
2011			2016			% Increase		
Access To Piped Water	No Access To Piped Water	Number Of HH	Access To Piped Water	No Access To Piped Water	Number Of HH	Access To Piped Water	No Access To Piped Water	Number Of HH
9 661	257	9 918	7 745	2 646	10 391	011-20%	930%	5%
16 883	642	17 525	14 882	3 704	18 586	-12%	477%	6%

Table 45: Compliance Per Water Supply System (Microbiological)

Systems	Submissions		Samples	Sites	Compliance %			
	Institution	Systems			Analysis	Fail	%	
Modimolle/Mookgophong : Mabaleng Res(Borehole)	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong: Mabatlane Res(Borehole)	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong: Modimolle/Magalies Water Supply	0/1	0/1	0	0	0	0	Unknown	
Modimolle/Mookgophong :Roedtan borehole System	0/1	0/1	0	0	0	0	Unknown	

Modimolle/Mookgophong													
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical - Non Health		Operational		Disinfectant		
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	
LIM365:Mabaleng Res(Borehole MM 006/2010)	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
LIM365:Mabatlane Res (Borehole MM 007/2010)	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
LIM365:Modimolle/Magalies Water System	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
Roedtan borehole System	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
Welgewonden Water Works	0.0% 	0.0%	0.0% 	N/A	0.0% 	0.0%	0.0% 	0.0%	0.0% 	0.0%	0.0% 	N/A	
Modimolle/Mookgophong	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	

3.2.1.4 Water challenges

- Ageing Infrastructure in line with bulk pipe
- Water loss through leaking meters and busting pipelines
- Lack of staff.
- Lack of funding for capital projects.
- Informal settlements uses pit latrine that poses health risk.
- Lack of tools, equipment, machinery and vehicles for operation and maintenance

3.2.2 Sanitation

Modimolle-Mookgophong Municipality sanitation is about health, sanitation is far more than the construction of toilets-it is a process of improvements which must be accompanied by promotional activities as well as health and hygiene education. The aim is to encourage and assist people to improve their health and quality of life.

3.2.2.1 Service Norms and Standards (Water and Sanitation)

- Supply of water 24 Hrs
- Free basic water supply 10kl/M/H
- Draw water from at least 200m radius
- Blue Drop should be at least 90%
- Ventilated improved pit toilet (VIP)
- Green Drop should be at least 90%
- Sanitation

Table 46: Sanitation and Treatment Plant

No	Area	Description
1.	Modimolle	1 Waste water Treatment Plant
2.	Mookgophong	1 Waste water Treatment Plant
3.	Vaalwater	1 Waste water Treatment Plant
4.	Alma/Mabaleng	1 Waste water Treatment Plant
5.	Farms	Septic Tanks
6.	Roedtan	1 Pond

Table 47: Access to Sanitation Per Household

Sanitation					
2011		2016		% Increase	
Flush/Chemical Toilet	Other	Flush/Chemical Toilet	Other	Flush/Chemical Toilet	Other
6 701	3 216	6 908	3 484	3%	8%
12 775	4 750	13 716	4 869	7%	3%

3.2.2.2 Green Drop Certification

The Department of Water Affairs initiated the waste water quality regulation. The objective of the programme is to ensure improvement of waste quality by means of compliance monitoring of all Water Services Authority (WSA). In an attempt to implement public confidence due to many negative reporting on water quality triggered the initiation of the incentive based regulation programme termed the Green Drop Certification.

Table 48: Compliance: Green Drop Certification

General Information			Monitoring Compliance [%]			Microbiological Compliance [%]			Physical Compliance [%]			Chemical Compliance [%]		
Works Name	Work s Id	Works Submitt ed	Jan 2018	Feb 2018	12 Mont hs	Jan 2018	Feb 2018	12 Month s	Jan 2018	Feb 2018	12 Months	Jan 2018	Feb 2018	12 Months
Naboomspruit WWTW	742	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Thusanang Ponds WWTW	1062	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vaalwater WWTW	1123	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Modimolle WWTW	677	N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Modimolle/Mookgophong									
	Microbiological		Chemical		Physical		Operational		
	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	Comply	Monitoring	
Modimolle WWTW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Naboomspruit STW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Naboomspruit WWTW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Thusanang Ponds WWTW	0.0%	> 99.9%	0.0%	> 99.9%	0.0%	0.0%	0.0%	0.0%	0.0%
Vaalwater WWTW	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Modimolle/Mookgophong	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

3.2.2.3 Sanitation Challenges

- Overflowing sewage at Thusang

Table 49. Basic Service Delivery SWOT

STRENGTH	WEAKNESSESS	OPPORTUNITIES	THREATS	STRATEGIES
Maintenance Plans	Reactive Maintenances from repeated breakdowns Ageing Infrastructure	Develop Maintenance Plans	Longer turn around that resulting in Service Delivery Riots	Update and Implement Maintenance Plans
Able to supply minimum services to consumers	Insufficient Budget Lack of Proper Resources(i.e. Vehicles , PPE , Machinery, Materials and Tools)	Partnering with Sector Departments	Poor performance (i.e. high turnaround time, injuries on duty, and inappropriate repairs work)	Increase Operations Budget according to legislations

To deliver services	Lack of cash flow Non Payment of Service Providers	Services are rendered but in slow pace	Poor Performance and service delivery and loosing municipal grants due to Under spending on Capital Budget	Ring fencing of grants funding and Pay service providers timeously
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STRENGTH	WEAKNESSESS	OPPORTUNITIES	THREATS	STRATEGIES
Support of community needs and stakeholders	Execution of infrastructure projects plan not in line with approved IDP	Potential to address strategic projects in IDP to accommodate grants allocations	Failure to implement will cause potential community instability	Proper Stakeholders consultations
Able to supply above 70% of the required demand.	Over abstraction of Existing aquifers Inadequate Water (Water demand exceeds water supply).	Develop Water and conservation and demand Management Strategy and Water Services Development Plans	Depleting Water resources	Develop Water and Conservation and Demand Management Strategy and Water Services Development Plans
Partial maintenances	Average 35% system losses High Water and Electrical Losses	Development of Maintenance plans	Loss of Revenue	Refurbishment of Ageing Infrastructure

3.2.3. Energy and Electricity Analysis

Both Eskom and the Municipality is a service provider of electricity in the municipality. Municipality has powers and functions for provision of electricity. The municipality services the town and townships whereas Eskom services mainly farming community.

Table 50: Types of Energy sources used by household

Household location	Solar energy	Gas	Electricity	Firewood
Mookgophong township	0%	5%	70%	25%
Roedtan	1%	2%	93%	4%
Thusang	0%	0%	60%	40%
Naboomspruit town	2%	15%	83%	0%
Tuinplaas	0%	0%	70%	30%
Crecy	0%	0%	70%	30%
Euphoria Golf estate	5%	7%	88%	0%
Constantia	2%	15%	83%	0%
Die Oog	2%	15%	83%	0%
Modimolle Location				
Modimolle Town				
Alma				
Vaalwater				

Table 51: Access to Electricity Per Household

Electricity 2016	
Connected to Electricity	Other
8 850	1 541
16 190	2 396

3.2.3.1 Electricity Challenges

- Illegal connection
- Upgrading electricity supply in Mookgophong
- No energy master plan
- Ageing infrastructure
- Faulty meters

3.2.4. Waste Management

Modimolle-Mookgophong Municipality is committed to provide an equitable, efficient and effective integrated waste management services within its jurisdiction. The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF minimum requirements and that they will constantly strive for the best standards in waste management.

Service Norms and Standards (Waste Management)

- Promote waste minimisation, reuse, recycling and recovery of waste - 25% of recyclables diverted from landfill sites for re-use, recycling or recovery
- Ensure the effective and efficient delivery of waste services - 95% of urban households have access to adequate levels of waste collection services.
- 80% of waste disposal sites have permits
- Grow the contribution of the waste sector to the green economy - 300 new jobs created in the waste sector
- 12 SMEs and cooperatives participating in waste service delivery and recycling
- Ensure that people are aware of the impact of waste on their health, well-being and the environment - 80% of schools implementing waste awareness programmes
- Achieve integrated waste management planning – 100% of waste management facilities (Landfill site) required to report to SAWIS have waste quantification systems that report information to WIS.
- Provide measures to remediate contaminated land - Assessment complete for 80% of sites reported to the contaminated land register
- Ensure sound budgeting and financial management for waste services - The municipality provides waste services and conducted full-cost accounting for waste services and have implemented cost reflective tariffs
- Establish effective compliance with and enforcement of the Waste Act - 50% increase in the number of successful enforcement actions against noncompliant activities

Table 52: Licencing of municipal land fill sites

Area	Licencing status
Mookgophong land fill site	Licensed
New Modimolle land fill site	Licensed
Old Modimolle Land Fill site	Licensed (operating licence and closure permit)
Vaalwater land fill site	Licensed

3.2.4.1 Municipal landfill sites challenges

- No daily covering, no dust suppression, waste not disposed in cells, no promotion of waste separation;
- consume condemned or expired food stuff that lead to food poisoning and death;
- Disposal of medical/hazardous and electronic waste in landfill sites; and
- No management of hygiene waste (uncontrolled disposable nappies).

3.2.4.2 Recommendation by the Department of Environmental Affairs

- Waste minimization must be prioritised and construction of facilities that will implement waste minimisation should be prioritised;

- Implementation of waste minimisation will also alleviate poverty, create jobs and promote a green economy in Modimolle Mookgophong LM that is characterised of high unemployment rates; and
- Wetlands Rehabilitation and Waste Treatment Works Constructed Wetland Projects.

3.2.4.3 Cleansing Services

The Municipality renders cleaning services as well. The cleansing function entails the cleaning of streets, open spaces and illegal dumping, the conditions of the streets is deteriorating.

3.2.4.4 Waste Storage

Households do have access to litter bins, provided by the municipality including skip bins at strategic locations.

3.2.4.5 Waste Transportation

Waste transportation is the major challenge within the collection and transportation of waste, to improve the availability of vehicles the following needs to be undertaken:

- Improved maintenance;
- Acquire mechanics for waste vehicles;
- Replacement heavy waste management vehicles every five years;
- Appropriately choose and utilize vehicles;
- Train drivers; and
- Manage and control Fleet.

3.2.4.6 Waste Transfer

There are no waste transfers within the Municipality, however the Municipality is devising plans to provide such in strategic areas, as transfer of waste helps improve the turnaround time for the disposal of waste, waste minimization and the separation of waste into re-usable components.

3.2.4.7 Waste Refuse Challenges Disposal and Waste Management

- Limited financial resources to establish new dumping sites;
- Refuse removal service is not up to the required standards due to lack of resources;
- Illegal dumping areas both in urban and rural settlements;
- Increased residential development in urban areas often without concurrent increase in resources;
- Non complete collection of skip bins in public spaces that leads to burning of waste in skips bins, utilization of borrow pits and quarries as dumping sites; and
- No waste management in especially in farm areas that leads to dumping of waste in rivers and wetlands and along the road.

3.2.4.8 Recycling, Reuse and reduce (RRR's) on waste management in the municipality

Recycling takes place mostly at the landfill. There are informal recyclers who collect recyclable material from household waste bin during collection days at a particular area. This also poses a serious health risk to them as they have to go through waste bins to salvage this recyclable material

There is currently a recycler's database for SMME's and there are individuals approaching the municipality in search for land to start recycling activities. The active recyclers currently operating in Modimolle are Abbatermarco recycling and Nylstroom Skroot.

No financial assistance is given at to the SMME's involved in recycling projects. Limpopo Department of Environment and Economic Development is assisting the municipalities with training of the SMME's and application for funding to grow their businesses in the green economy sector.

3.2.4.9 Challenges and opportunities on Waste Management (Re-use, recycling and reduce)

- Separation of waste at the source – household and business areas
- Lack of equipment – baling machines, bulk bags, folk lifts
- Transportation of material to big cities by SMME's – costly
- Recycling and storage facilities – recyclers store material at their private residence
- Health and safety – lack of personal protective clothing
- Education and awareness
- Training programs
- Funding

Table 53: Free Basic Services (FBS)

Services	Units	No House Holds (HH) Receiving Free Basic Services (FBS)
Water	6 kl	0
Electricity	50 units	0
Refuse removal	basic charge	0
Sanitation	basic charge	1420

Source: Budget and Treasury

Table 54: Water, Electricity Sanitation and Refuse Removals Backlogs

Services	Total no of households	Households with access	Households without access	Total backlogs
Water	28977	28047	930	930
Electricity	28977	27173	2279	2279
Sanitation	28977	25454	3 523	3523
Refuse Removal	28977	27173	1804	1804

3.2.4.10 Indigents

The municipality has developed an indigent policy and register, for households that qualify to be registered as the indigents must have income of R0 to R3500 per month. The indigents will receive 50kw of electricity, 10kl water and free refuse removal, sewage and property rates. Indigents will be expected to pay for amounts in excess of the free basic services. Total number of indigent is 3 350.

3.2.5 Municipal Roads and Storm Water Infrastructure

The Municipality has powers and functions over internal roads. Municipality is accessible to the N1 that links Gauteng Province and Limpopo Province. The R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through the Municipality to Lephalale Local Municipality. The road is very narrow and many accidents have occurred due to the amount of trucks. There is a plan to commission a feasibility study on the bypass road from Mookgophong town to Lephalale. The R101 road connects the municipality with Polokwane and Gauteng. The road network within the municipal area consists of gravel, concrete blocks and surfaced roads.

3.2.5.1. Municipal Roads Length and Surfaces

The municipality is responsible for 606.099 Km of roads; about 43% of these Roads are surfaced while gravel roads constitute 57%.

Table 55: Municipality Road Conditions

Area	Surfaced Road(KM)	Gravel Road(KM)	Concrete Block Road(KM)	Total Roads Length (KM)
Modimolle Town	69.014	11.003	3.02	83.037
Phagameng Township	12.34	48.8239	5.33	66.49
Vaalwater	9.75	41.3628	2.51	53.6228
Mabaleng/Alma	0	4.0949	0.8	4.0957
Mookgophong	21.9	42	18.9	82.8
Roedtan	4	16	3	23
Total	117.00	163.28	33.56	313.05
Total length in KM of roads				626.1
Source: Waterberg District Integrated Development Plan				

Table 56: Routes Classification in the Municipality

Routes	Description	Powers and functions	Economy related issues
N1	Classified as a freeway, including the Kranskop & Zebediela toll gate.	SANRAL	Gateway to Limpopo Province and the rest of Africa and access to Gauteng Province.
P1/3	Classified as a main route, alternative route to the North.	DISTRICT	Access route for tourists in the Warmbaths-Modimolle area.
P55/1	Classified as an arterial route and situated in the Modimolle & Mookgophong Municipalities.	RAL	Access route to Modimolle and the rest of Waterberg District Municipality.
P1/5	Links the Modimolle road with the N1 on the northern side and is mainly situated in Modimolle	SANRAL	Links Modimolle as well as large part of WDM with the N1 on the northern side.
P1/25	Classified as a national route and situated on the southwestern side of Mokopane.	RAL	Gateway to the north and situated between Mookgophong and Mokopane.

3.2.5.2 Challenges on Roads and Storm water

- Construction and maintenance of storm water drainage;
- Aging roads, the road are over their life span. These roads are mainly in town (needs rehabilitation);
- Non-availability of road signage; and
- No Road Master Plan.

3.2.5.3 National and Provincial Roads

The R519 from Roedtan to Crecy and from Crecy to Mookgophong has severe potholes it is not user-friendly. Although the R101 from Mookgophong to Mogalakwena is usable it is very bumpy. The access road R519 from Spif chickens also has severe potholes and very bumpy (crucial for tourism growth because it lead to game farms and lodges). The highway (N1) has brought lots of relief on the R101 in terms of traffic volumes but the overcrossing bridge is not maintained especially on the sidewalks.

3.2.5.4 District and Municipal Roads

The D924 and D190 which are the access roads for Nylsvley Nature reserve and Entabene Game farm are still gravelled. The road linking Town and Phomolong is gravelled and not maintained it is about 3km. The four-way stop on the 1st Street and Mookgophong Street has serious potholes (this road joins Town and Location). The roads in extension 3, 4, 5 and 6 are gravelled. The very poor condition of road in the Modimolle Industrial area must be noted.

3.2.5.5 Road Master Plan and Maintenance Plan

The Road Master Plan and Maintenance Plan provide the municipality with status quo of the existing road network in municipal area of jurisdiction, assess the current conditions of the existing road network, determine and prepare appropriate maintenance, repairs and upgrading actions. The plans assist during the process of preparing costs estimation for budget planning purposes and establish a system of prioritization of maintenance and upgrading needs.

3.2.6 Public Transport

The municipality is the transport authority, although integrated transport plan is not in place the department of roads and transport provides public transport services.

3.2.6.1 Modes of transport

- Taxis
- Donkey karts
- Private Vehicles
- Bicycles

3.2.6.2 Public Transport and their facilities

Buses facilities: Due to the small nature of the towns it is not economic to run massive public transportation systems. There is therefore no internal bus system running in the Municipality. All major public transportation in the area is sourced from long distance transportation such as buses and taxis that are passing through the town to other major destinations such as Mogalakwena and Polokwane to the north and Modimolle to Gauteng to the south.

(a) Taxi facilities

- 2 x Taxi rank 1 in Modimolle location and 1 in Town
- 1 x taxi rank in Naboomspruit town
- Vaalwater

(b)Railway line

The railway line connecting the south to the north is currently active and is being utilized for both passengers and freight goods. The railway link from Modimolle to Vaalwater as well as Roedtan, Crecy and Tuinplaas links are currently closed and was previously used to transport agricultural products.

3.2.6.3 Public Transport Challenges

- Poor access road.
- Recapitalization of un-roadworthy taxis,
- No formalised taxi rank in Mookgophong Township, Mabaleng and Vaalwater.

3.2.7 SOCIAL SERVICES

3.2.7.1 Integrated and Sustainable Human Settlement

Table 57: Housing Backlog

Areas	No of houses needed
Mookgophong	6500hh
Modimolle	8000hh
Roedtan	2000hh
Vaalwater	3500hh
Mabaleng	1100hh
Total	21 100hh

3.2.7.1.1 Challenges pertaining to housing provision (e.g housing gap market)

- Mushrooming of informal settlements
- Lack of municipal owned land for development
- Invitation on municipal land
- Insufficient funds to acquire land for development
- Insufficient funds for township establishment
- Urbanisation (movement of people from the farms to urban area)

Table 58: Informal Settlements

No	Property Description	Ward	Land Ownership	Number of Households
1	Remainder of the farm Mookgophong 541KR	4	Mookgophong Area	200
2	Portion 12 of the farm Grootvalley 529KR	4	Mookgophong Area	100
3	Portion 1 of the Farm Grootvalley 529 KR	9	Transnet LTD	100
4	Portion 5 of the Farm Klavervaller 616 KS	14	RSA(Department of Public Works)	300

5	Modimolle shack along R101 to Mookgophong, Zuma Section, Airfield, Joe Slovo, Between Ext 9 and Ext 11, Fumani Consortium sites, in the middle of Ext 8	13	Modimolle Area	
6	Vaalwater Ext 3, Jacaranda Ground, Shacks along Melk-Rivier Road next to Ext 4	3	Modimolle Area	
7	Alma, Sterkwater & Mhlohlo	2	Modimolle Area	
8	Between Ext 7 & Sewer Plant	6	Modimolle Area	
9	Ext 12, Ext 13 and Jasper	8	Modimolle Area	

Source: Land Use 2018/2019

3.2.7.2 Health and Social Development

Table 59: Health Facilities

Health facilities	Number of facilities	Location of Health Facilities
Health Centre	1	Ward 5
Clinics	7	Ward 14,10,5,11,2,3,6
Mobiles Clinics	6	Ward 14,1, 2,3
Private Medical Practitioners	8	Ward 5,10,11,1
Hospital	2	Ward 11
Total	34	

Source: Department of Health

Table 60: Prevalence of Diseases

Programme	Strategic objective	Key programme priorities (2018/19 F/Y)	Target	Actual	Key Challenges	Key interventions
District Health Services	Strengthen PHC Service delivery	PHC utilization rate	2.7%	1.1%	Clients bypass PHC facilities	Conduct Community dialogues to check the reason why they bypass PHC facilities
HIV&AIDS Control (HAST)	To increase access to comprehensive HIV and AIDS,STI treatment management and support	Total ClIRT	7 330	9 254	NONE	Sustain
		Clients tested for HIV(incl ANC)	20 724	48 968	NONE	Sustain
Maternal, Child and Women's	Reducing Maternal and Child morbidity	Ante natal 1 st visit	66.6%	67.2%	none	Sustain

Health and Nutrition	and mortality	before 20 weeks rate				
		Mother Postnatal visit within 6 days rate	75.1%	99.8%	none	Sustain
		Antenatal client initiated on ART rate	97%	95.2%	Few Professional nurses NIMART trained	Prioritise Modi Mookgophong in 2019 trainings.
Maternal, Child and Women's Health and Nutrition	Reducing Maternal and Child morbidity and mortality	Infant 1 st PCR test positive around (10) weeks rate	1.2%	1.2%	none	Sustain
		Child under 5 years diarrhea case fatality rate	2%	1.4%	none	Sustain
		Child under 5 years pneumonia case fatality rate	1.6%	0.96%	none	Sustain
		Child under 5 years severe acute Malnutrition case fatality rate	3.7%	4.3%	Parents who are unemployed. Unbalanced diet to children.	Educate community members on greenery projects. Application of Child Support Grant.

Source: Dept of Health 2019

3.2.7.2.1 Challenges of health facilities

- The clinics is visited once a week by a medical doctor; (Mookgophong, Vaalwater, Alma)
- There is no local general practitioner in Roedtan;
- No Aids/ HIV council;
- All the clinics need upgrading as there are not enough consultation rooms and inadequate space;
- All clinics need to work 24 hours; and
- There is no accommodation of staff.
- Vaalwater Clinic: Nurses home – only for 4 nurses. Need more space and accommodation
- Vaalwater Clinic: No mobile clinics working.
- Vaalwater Clinic: The staff establishment insufficient and was last reviewed in 2007 its not suited for 24 hour service.
- Vaalwater Clinic: waiting room freezing cold during winter.
- Paving outside clinic and marking parking bays.
- Signage to the clinic from the main road
- Signage outside the gates
- Vaalwater Clinic: Need municipal water to be connected
- Need to replace glass in windows: All Clinics
- No further training for nurses: All Clinics

Table 61: Social Development Facilities in the Municipality

Municipality towns	Child care & protection	ECDs	Child protection organizations	Foster care grant beneficiaries	Foster care grant children	Target # of children to be placed in foster care
Modimolle	1	28	1	396	635	80
Mookgophong	2	26	1	--	--	--
Vaalwater	1	10	1	--	--	--
Alma						
Thusang			1			

Table 62: Social Development Centres

EARLY CHILDHOOD DEVELOPMENT					
Municipality	No of ECD centers exist	No of ECD receive funding	How many ECD not funded	Overall backlog for ECD centers	Fully/Conditional registered ECD centres
Modimolle-Mookgophong	65	30	28	7	58
DROP IN CENTRES					
Municipality	No of Drop in centers exist	No of Drop in receive funding	How many Drop in Centers not funded	Overall backlog for Drop in centers	none
Modimolle-Mookgophong	4	4	0	0	none
COMMUNITY NUTRITION CENTRES					
Municipality	No of CNDC centers exist	No of CNDCi receive funding	Type of NPO operate as CNDC	none	none
Modimolle-Mookgophong	0	0	0	none	none

3.2.7.3 Safety and Security

Table 63: Safety and Security facilities

Area	No of Police Station	Correctional Services
Mookgophong Police Station	1	-
Tuinplaas Police Station	1	-
Vaalwater Police Station	1	-
Modimolle Police Station	1	1

Rankanspass Police Station	1	-
Dorset Police Police Station	1	-
Roedtan	1	-
Total	7	1

3.2.7.3.1 Safety and security backlogs

- No backlogs

3.2.7.4 Education

Determine level of provision and backlogs in relation to norms and standards for provision of educational services

- All schools are provided with norms and standard, in line with the allocated amount per school.

Table 64: Category of Schools

No.	District	Circuit	Emis No	Name of school	Phase	Sector
1	Waterberg	Naboomspruit	906120034	B.B. Matlaila	PRI	P
2	Waterberg	Naboomspruit	906120126	Dikubu	PRI	P
3	Waterberg	Naboomspruit	991102400	Euphorbia	PRI	I
4	Waterberg	Naboomspruit	906120324	Hoerskool Hans Strijdom	SEC	P
5	Waterberg	Naboomspruit	906120515	Laerskool Bysonderheid	PRI	P
6	Waterberg	Naboomspruit	906120522	Laerskool Eugene N. Marais	PRI	P
7	Waterberg	Naboomspruit	907130574	Laerskool Tuinplaas	PRI	P
8	Waterberg	Naboomspruit	906120621	Letamong	COMB	P
9	Waterberg	Naboomspruit	910130673	Lord Milner	PRI	P
10	Waterberg	Naboomspruit	906121877	Makhutjisha	SEC	P
11	Waterberg	Naboomspruit	906121051	Mokhari	SEC	P
12	Waterberg	Naboomspruit	991102401	Mookgophong	PRI	P
13	Waterberg	Naboomspruit	907132211	Motlhaping	PRI	P
14	Waterberg	Naboomspruit	906121822	Roedtan	COMB	P
15	Waterberg	Naboomspruit	907131522	Sekatekate	PRI	P
16	Waterberg	Naboomspruit	910131560	Settlers Agricultural	SEC	P
17	Waterberg	Nylstroom	907130130	Dagbreek	PRI	P
18	Waterberg	Nylstroom	991104201	Hector Peterson	PRI	P
19	Waterberg	Nylstroom	907130321	Hoerskool Nylstroom	SEC	P
20	Waterberg	Nylstroom	907130529	Laerskool Eenheid	PRI	P
21	Waterberg	Nylstroom	907130550	Laerskool Nylstroom	PRI	P
22	Waterberg	Nylstroom	907130642	Lekkerbreek	PRI	P
23	Waterberg	Nylstroom	910132379	Maokeng	PRI	P
24	Waterberg	Nylstroom	909138222	Modimolle -1	PRI	P
25	Waterberg	Nylstroom	907131249	Nylstroom	PRI	P
26	Waterberg	Nylstroom	907131270	Phagameng	SEC	P

27	Waterberg	Nylstroom	991104200	Solomon Mahlangu	SEC	P
28	Waterberg	Nylstroom	907131614	Susan Strijdom	SNE	P
29	Waterberg	Nylstroom	910131676	Thusanang	SNE	P
30	Waterberg	Nylstroom	910131775	Ulando	COMB	P
31	Waterberg	Nylstroom	991104202	Waterbergskool Vir Cvo	COMB	I
32	Waterberg	Vaalwater	907130079	Boschdraai	PRI	P
33	Waterberg	Vaalwater	907130208	E.A. Davidson	PRI	P
34	Waterberg	Vaalwater	907130505	Laerskool Alma	PRI	P
36	Waterberg	Vaalwater	907132228	Laerskool Doornfontein 839	PRI	P
37	Waterberg	Vaalwater	907130581	Laerskool Vaalwater	PRI	P
38	Waterberg	Vaalwater	907131973	Leseding	SEC	P
39	Waterberg	Vaalwater	907132313	Mahlasedi	PRI	P
40	Waterberg	Vaalwater	907130833	Meetsetshehla	SEC	P
41	Waterberg	Vaalwater	907130840	Melkrivier	PRI	P
42	Waterberg	Vaalwater	907130994	Mohlakamotala	SEC	P
43	Waterberg	Vaalwater	910133078	Mokolo	PRI	P
44	Waterberg	Vaalwater	907131065	Moshia	SEC	P
45	Waterberg	Vaalwater	907111832	Reahlahlwa	PRI	P
46	Waterberg	Vaalwater	991103201	Tshukudu 1	PRI	Public
47	Waterberg	Vaalwater	991104403	Waterberg Academy	COMB	Independent

Table 65: Backlogs in Classrooms, Water, Sanitation & Electricity in Schools

Name of school	Shortage of Schools
Mookgophong	1 High
Modimolle	4High and Primary

Table 66: Backlog Service Delivery

No	New Schools	Classrooms	Water	Sanitation	Electricity
01	06	98	02	06	None

Table 67: State of Provision of Scholar Transport (e.g. bicycles, buses, taxis) and School Nutrition

Scholar Transport	School Nutrition
Total Number of Service Providers: 14 Buses & Taxies	Total Number of Service Providers: 5
Total Number of Learners Benefiting: 760	Total Number of Learners Benefiting: 21201
Total Actual Number of Learners Benefiting: 688	Total Actual Number of Learners Benefiting: 21 201
Total Number of Schools Benefiting: 15	Total Number of Schools Benefiting: 29

Table 68: Number and State of School Libraries

No	Good	Bad
18	12	06

3.2.7.4.1 Ratio of teacher/learner in schools in the municipality

- Ratio for secondary schools and primaries are different: Secondary= 1:40

Primaries: = 1:35

- Enrolment figures vis a vis potential school-goers

Enrolment is 54503

(Naboom Circuit= 8119 +Nylstroom Circuit= 12986 + Vaalwater Circuit= 6715)

Table 69: Matric Results 2018

Circuit	Wrote	Incomplete	Bachelor	Diploma	High Certificate	Achieved	% Achieved	Not Achieved	% Not Achieved
Nylstroom	357	27	114	97	60	271	75,91	85	24,09
Naaboomspruit	170	113	57	52	24	133	78,23	37	21,77
Vaalwater	121	50	19	46	27	92	76,03	29	23,97
Warmbath	405	127	149	131	55	335	82,71	70	17,29
Ellisras	275	66	102	77	46	225	81,81	50	18,19
Dwaalboom	81	29	21	15	13	49	60,49	32	39,51
Palala North	246	191	52	43	65	160	65,04	86	34,96
Palala South	369	443	21	60	87	168	45,52	201	54,48
Total	2 235	1 090	677	569	389	1 635	73,15	600	26,85
			30,29%	25,45%	17,40%				

3.2.7.4.2 Education Challenges

- No teachers for specialised subjects
- Poor performance of the students (they need motivation)
- Drop out (need motivation to further studies)
- Farm schools
- Overcrowding at Solomon Mahlangu
- No schools in new settlements
- Learners without ID documents
- School damaged during community unrest in Mookgophong
- Old and dilapidated schools

3.2.7.5 Sport Arts and Culture

Table 70: Municipal Recreational Facilities

Facilities	Number
Community Halls	8
Stadia	5
Golf course	1
Netball court	2

Volley ball court	2
Municipal Parks	26
Source: community services, 2017	

Table 71: Allocation of Recreational Facilities

Facilities	Number	Ward
Community halls	7	2,3,4,6,8,9and13
Parks	3	10,4,
Stadia	5	
Golf course	3	
Volley/netball courts	4	

Table 72: Backlogs of Recreational Facilities

Facility	Number	Area/Ward
Mookgophong	3	<ul style="list-style-type: none"> Sports Centre
Modimolle	3	<ul style="list-style-type: none"> Sports centre
Alma	1	<ul style="list-style-type: none"> Sports Canter
Vaalwater	2	<ul style="list-style-type: none"> Tennis Court

Table 73: Number of Libraries

Area	Type of Facility	Personnel
Modimolle Town	Ruth First Memorial (Main Library)	4xStaff + 2xfrom (Department of Sport and Culture) total 6
Vaalwater	Mabatlane (Branch Library)	4 Staff
Waterberg District Office	Waterberg District	Unknown
Kokanje Old Age	Private Library	Unknown
Abraham Kriel Children`s home	Private Book Deposit	Unknown
Mookgophong	Library	4
Roedtan	Library	2

Table 74: Backlogs of Libraries

Area	Number	Ward/Section
Mookgophong	1	All wards
Modimolle	1	All wards
Alma	1	All wards
Vaalwater	1	All wards

Table 75: Cemeteries

Area	Number	Condition
Mookgophong	4	3 Closed 1 operational
Thusang	1	1 Operational
Modimolle	3	2 closed 1 Operational
Mabaleng/Alma	1	1 operational
Vaalwater	2	1 Closed 1 Operational
Total	11	

3.2.7.5.1 Challenges Regarding Libraries

- Shortage of new books e.g. Afrikaans large print and academic books
- Shortage of air conditioners in all municipal libraries
- Lack of public access to internet
- Shortage of book shelves
- Challenges of using manual systems in the all libraries

3.2.7.6 Telecommunication Services

Table 76: Network and Post Office Services

Post Office and Agencies		
Area	Type of Facility	Grade of Facility
Modimolle Town	Post office	1
Naboomspruit	Post Office	1
Roadtan Post Office	Post office	1
Vaalwater	Post office	Unbranded
Alma/Mabaleng	Retail Agency	Retail Postal agency : Type C
Rankin's Pass	Retail Agency	Retail Postal Agency: Type C
Kokanje	Retail Agency	Retail Postal Agency: Type B
Modimolle	Utility Couriers	Retail Postal Agency

3.2.7.6.1 Challenges of network Infrastructure

- Mabatlane/Vaalwater find the reception difficult with all network service providers
- Mabaleng/Alma there no any network coverage
- Wi-Fi is not still not available in all public places

CHAPTER 4: LOCAL ECONOMIC DEVELOPMENT

Table 77. Local Economic Development: Strength, Weaknesses, Opportunities, Threats and Strategies

STRENGTH	WEAKNESSES	STRATEGIES
<p>Golf Estates</p> <p>Holiday town</p> <p>Strategically located along the N1 –one hour from Gauteng and R101 passing through the town.</p> <p>Hot water springs</p> <p>Agriculture base (citrus exports /Maize and sunflower / vegetable productions)</p> <p>Abattoirs</p> <p>Plastic manufacturing firm</p>	<p>Limited Infrastructure capacity – water, electricity and sanitation</p> <p>Lack of available Land for LED projects</p> <p>Poor Partnership between the Unit and Stakeholders, Public and Private</p> <p>Lack of Funding to sustain LED Initiatives</p> <p>Poor marketing of the area</p> <p>Lack of SMMEs Policies</p> <p>None Implementation of LIBRA</p> <p>Lack of Established LED Forum</p> <p>Unknown Vacant sites</p> <p>High cost of renting Industrial zoned properties</p>	<p>Establish LED forum and identify key stakeholders</p> <p>Establish LED forum and identify key stakeholders</p> <p>Mobilise Developers</p> <p>Strengthen functionality of the Tourism Association and the LED forum</p> <p>Development of the Infrastructure Master Plan that will be integrated in the IDP</p> <p>Audit all municipal owned properties</p> <p>Research and identify policies on management of SMMEs</p> <p>Submit copy of LIBRA to council for noting</p>
OPPORTUNITIES	THREATS	<p>Identify unknown sites</p> <p>Strengthen functionality of LED forum</p>
<p>Increased public sector infrastructure investment</p> <p>Tourism product and infrastructure development</p> <p>Development of secondary industries capitalizing on agriculture and mining activities</p> <p>Proposed Dry- Port SEZ (Special Economic Zone)</p> <p>Property development</p> <p>Proposed road linking Gaborone and Maputo</p> <p>Major investment in energy and mining lined – up</p> <p>Massive National road network connecting N/S and W/S [Planned</p>	<p>Possible recession (global)</p> <p>Influx of foreign nationals</p> <p>High rate of HIV/Aids related diseases</p> <p>Lack of water and electricity resources</p> <p>Lack of Job creation initiatives</p>	

4.1 The dominating economic activities in the municipality are as follows:

- Agriculture
- Tourism
- Manufacturing

Table 78: Economic Profile

Income per annum	Municipality	% to Limpopo
No income	1.8%	0.03%
R 1 - R 400	37.2%	0.63%
R 401 – R 800	26.8%	0.45%
R 801 – R 1600	16.6%	0.28%
R 1601 - R 3200	9.3%	0.16%
R 3201 - R 6400	5.1%	0.09%
R 6401 - R 12800	2.1%	0.03%
R 12801 – R 25600	0.7%	0.01%
R 25601 – R 51200	0.2%	0.00%
R 51201 – R 102400	0.1%	0.00%
R 102401 - R 204800	0.1%	0.00%
R 204801 or more	0.1%	0.00%
Total	100%	1.69%

4.2 Agricultural Activities

- Livestock farming
- Game farming
- Poultry farming
- Crop farming

The municipality also forms part of the red/white meat and horticulture corridors/clusters identified in the Limpopo PGDS. The meat cluster is estimated to have value of R525 million (excluding feeding and value adding to carcasses) in Mookgophong alone whereas the horticulture (fruit and vegetable) has an estimated turnover excess of R364 million in the Waterberg district.

The red/white meat cluster should build on current and emergent cattle and poultry production, as well as animal feed production, and should be expanded to incorporate under-utilised facilities such as state farms. The growing trend towards game farming is also critical in incorporating the venison market as into this cluster. Goat production can also be added.

The second cluster, fruit and vegetable production, needs to be extended up-stream to include the local production of inputs for growing selected fruit and vegetable commodities such as plant material production, nurseries, pesticides and fertilisers (including organic fertilisers).

4.3 Major commodities that are produced in the Municipality

- Red Meat (beef, lamb, chevron)
- Horticulture (peaches, plums, citrus, grapes, nectarines, vegetables)
- Grains (maize, sunflower, wheat)
- Industrial crops (tobacco, cotton)

4.4 Major agricultural produce

- Biggest producer of cotton crops (2900 tons)
- Largest producer of egg layers (120 000 dozens)
- Largest producer of groundnuts (750 tons)
- Largest producer of broilers (93 000 tons)
- Second biggest producer of sunflower (13000 tons)
- Second largest producer of citrus (280 Mt)
- Third largest producer of vegetables (630 tons)
- Third largest producer of potatoes (320 per 10kg)
- Fourth largest producer of wheat (1600 tons)
- Maize production (5290 tons)

4.5 Tourism

The Municipal area is a popular tourist destination and a must see destination for locals and international visitors alike. The municipality should build a strong tourism sector and establish a tourism information desk that can be reached by developing the tourism database. These include all tourism and service industry related sectors, from caravan parks, backpackers, hotels, lodges, guest houses, camping spots to food and beverage businesses as well as conference facilities, wedding venues and outdoor activities including hiking, game drives, fishing birding, zip lining, golf and cycling.

Equally important are the retail sector businesses including farm stalls and curio shops as well as residents who offer classes like pottery, crocheting, painting and photography. It is also urged that residents of the municipality contribute information on place of interest for database about old graveyards, museums, churches, hot springs, crocodile farms; zoo's and caves to share information on story tellers, craft or curio and traditional dance groups.

Tourism office need to be established taking the following into consideration and ensure their development.

- Municipality Tourism link (destination marketing committee, municipal website with municipality tourism destinations)
- Tourism marketing strategy
- Branding
- Touring signage

The Modimolle Mountain is one of the outstanding features when entering the Province and loose standing impressive mountain of 250m high, has been a landmark for travellers to the north since the dawn of time.

4.6 The municipality aims to set up the following to ensure an effective tourism strategy for the municipality:

- a tourism database
- an event directorate
- a tourism link on our municipal website
- a platform to market tourism related businesses in our municipality
- try and revive stagnant tourism products
- form partnerships with members of the public and businesses in developing new tourism products for the municipality
- Put up tourism signage
- establish an effective destination marketing strategy

4.7 Tourism Challenges

- Poor branding and marketing
- Poor product packaging of existing and future offerings
- Lack of coordination and facilitation between stakeholders
- Lack of tourism information and research to support product development
- Poor visibility arising from poor signage on national and provincial roads
- Skills shortage in tourism development
- Lack of documented history of local heritage
- Poor participation of previously disadvantaged persons in tourism

4.8 Manufacturing

The municipality towns are located close to the N1 (national highway) which provides local industries with a direct import and export link to Gauteng, Limpopo and other African countries. In Mookgophong town Challenger trailer for example, the transportation of steel between Johannesburg and the rest of the country became easier.

There is much potential for smaller industries in the area, especially SMMEs and with proper planning this may become a thriving industry with the potential to create many employment opportunities. This possible development in the industrial sector will however, need pro-active intervention from both the public and private sector in order to encourage industrialists and entrepreneurs to invest in the area. There is thus a need for a dedicated industrial retention and regeneration strategy.

4.9 Municipality manufacturing industries

- Limpopo ceramic
- Naboom plastic
- Fruit juice
- Bricks
- Bottled water factories
- Crocodile farms
- Chicken producers

4.10 Mining

Mining has contributed far less than expected in the local economy of the Municipality in terms of GVA. However this should not negate the fact that the Municipality is home to some mineral resources, that if properly harnessed, can act as a catalyst for growth in sectors such as manufacturing and value adding. Although is not in a small scale when compared to other areas with Limpopo and other areas of Waterberg region.

4.11 Local Economic Development Projects

The Municipality support the following Local Economic Development (LED) projects each financial year:

- Community Works Programme(CWP)
- Expanded Public Works programme (EPWP)
- Small Medium and Micro Enterprises(SMMEs)
- Cooperatives

Table 79: Financial institution Supporting SMME's

Institutions	Services	Target
Ntsika	Monetary, programme, business advice,	Small Medium and Micro enterprises
Khula	Access to finance	Small Medium and Micro enterprises
LIMDEV	Access to Finance	Small Medium and Micro enterprises
LIBSA	Access to Finance, Business advice and business support, business plan, profile and Trainings.	Small Medium and Micro enterprises
LEDA	Access to Finance, Business advice and business support, business plan, profile and Trainings.	Small Medium and Micro enterprises

Table 80: State of Local Skills Base

Sector	Scares Skills
Mining	Technician
	Engineers
	Artisans
	Machine Operator
Tourism	Tourism Marketing
	Tourguide
	Information Centre
Agriculture	Inspectors
	Agricultural Engineers
	Veterinary Medicines

Table 81: LED existing projects

PROJECT	COMMODITY	PROGRAMME	ACTIVITIES
Immerpan Red Meat Project	Livestock	Farmer Support (CASP)	Phase 1 which includes water reticulation to four farms, construction of pump house, solar panels, ablution, office and living quarters
Mookgophong LandCare Project	Livestock	Natural Resource Management	Construction of fence

Modimolle LandCare Project	Livestock	Natural Resource Management	Control of invasive alien plants
Kanyane Masedi	Vegetables	Farmer Support	Centre Pivot and mechanisation
Tintela Trading Enterprise	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering. Production inputs and mechanisation
Kgothekgothe Bakone	Livestock	Farmer Support	Mechanisation, breeding stock
Malgas Agric Pty Ltd	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering, mechanisation, production inputs
Temo Ya Tlhabane	Livestock	Farmer Support	Border and camp fencing, Animal handling facility, Stock watering and Upgrade slaughter room
Food Security Cluster	Vegetables, poultry	Farmer Support (Letsema)	Provision of production inputs like seeds, fertilizer, agro-chemicals, feed, chickens and medication to different projects.

4.12 Local Economic Development Challenges

- Inadequate budget for LED projects and programs.
- No LED strategy
- Lack of capacity of municipal infrastructure to support LED

CHAPTER 5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5.1 Legislative Prescripts on Municipal Financial Management

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (SCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 (attached) subsequent to formal consultation.

5.2 Financial Status of the Municipality

5.2.1 The Municipality is not financially viable due to the fact that;

- The municipality is heavily indebted to a lots of creditors such as Eskom and
- Low collection of revenue

However, the municipality has implemented financial recovery plan to address issues mentioned above.

Table 82: Revenue Sources of the Municipality

Revenue Source	2017/18	2018/19	2019/20
Property rates	71 417 173.16	76 747 000.41	94 419 139.34
Service charges: Water, Sanitation, Electricity	200 227 590.00	209 171 823.20	242 323 590.50
Refuse removal	17 496 651.00	17 846 981.25	20 911 202.10
Rental of facilities and equipment	252 411.00	459 074.00	432 275.58
Interest earned: external investments	695 189.00	1 500 000.00	1 100 000.00
Interest earned: outstanding debtors	34 932 179.00	42 319 137.00	47 475 948.30

Fines	626 082.00	500 000.00	676 168.56
Licensing and permits	1 213 138	1 400 000.00	2 015 385.00
Government grants and subsidies – operating	10 3042 645.00	107 026 958.00	115 923 000.00
Government grants and subsidies – capital	51 647 169.00	71 739 042.00	59 630 000.00
Other revenue: e.g. Lottery	5 096 077.00	3 329 424.32	5 005 820.94
Gains on disposal of property, plant and equipment	n/a	n/a	n/a
Total Revenue	486 646 304.20	532 039 440.20	589 912 530.30

5.3 Revenue Management

The Municipality has an established revenue unit that drives all activities pertaining to revenue generation, including the implementation of the property rates policy as a mechanism to ensure revenue collection. However, due to the challenges relating to the implementation of the property rates policy, new revenue collection streams have to be identified and pursued.

5.3.1 Revenue management systems

- **Billing System** - the municipality has an effective billing system; however management has to guide against the deterioration of the income base. The municipality is also unable to collect all due revenue, due to the reality that about 75% of consumer are indigent debtors and also due to culture of non-payment of municipal services.
- **Debt collection** - The municipality is executing credit control and debt collection in-house to collect outstanding moneys overdue to the municipality for municipal rates and services
- **Revenue Enhancement Strategy** - The municipality has a revenue enhancement strategy to address revenue collection.
- **Credit Control Systems** - The municipality has a credit control and debt collection policy which outlines methods and procedures for debt collection in terms of non-compliance.

Table 83: Municipal Revenue Source

LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

Table A: Budgetary and financial performance (revenue and expenditure)											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Revenue By Source											
Property rates	2	-	55,979	71,417	103,157	76,747	76,747	-	94,419	101,028	107,090
Service charges - electricity revenue	2	-	124,260	126,338	133,122	132,972	132,972	-	150,125	160,633	170,271
Service charges - water revenue	2	-	29,379	59,056	53,066	58,166	58,166	-	73,229	78,355	83,057
Service charges - sanitation revenue	2	-	25,024	14,834	18,034	18,034	18,034	-	18,970	20,298	21,515
Service charges - refuse revenue	2	-	15,008	17,497	17,847	17,847	17,847	-	20,911	22,375	23,717
Rental of facilities and equipment			247	252	729	459	459	-	432	463	490
Interest earned - external investments			2,696	695	104	1,500	1,500	-	1,100	1,250	1,350
Interest earned - outstanding debtors			24,608	34,932	36,897	42,319	42,319	-	47,476	50,799	53,847
Dividends received			-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			400	626	446	500	500	-	676	724	767
Licences and permits			2,292	1,213	1,900	1,400	1,400	-	2,015	2,156	1,450
Agency services				-		-	-	-	-	-	
Transfers and subsidies			89,412	103,043	107,831	107,027	107,027	-	115,923	122,238	131,202
Other revenue	2	-	5,019	5,096	4,616	3,329	3,329	-	5,006	5,356	5,624
Gains on disposal of PPE						-	-	-			
Total Revenue (excluding capital transfers and contributions)		-	374,324	434,999	477,748	460,300	460,300	-	530,283	565,675	600,381

Source: 2019/2020 Budget & Treasury Office

MONTH	OUTSTANDING DEBTORS OPENING BALANCE	BILLED	INTEREST	TOTAL	COLLECTED	% Paid / Billed
JULY	R 384,744,187.63	R 23,025,150.56	R 2,967,598.11	R 25,863,113.63	R 18,235,820.17	71%
AUGUST	#REF!	R 27,079,893.28	R 2,988,039.20	R 30,067,932.48	R 16,500,755.05	55%
SEPTEMBER	#REF!	R 24,533,199.21	R 3,120,221.72	R 27,653,420.93	R 13,908,431.43	50%
OCTOBER	#REF!	R 22,922,581.50	R 3,206,884.12	R 26,129,465.62	R 24,810,077.01	95%
NOVEMBER	#REF!	R 23,873,198.53	R 3,145,358.25	R 27,018,556.78	R 15,097,092.26	56%
DECEMBER	#REF!	R 22,836,692.35	R 3,256,596.83	R 26,093,289.18	R 18,196,243.02	70%
JANUARY	#REF!	R 23,664,753.47	R 3,395,617.46	R 27,060,370.93	R 18,902,538.25	70%
FEBRUARY	#REF!	R 28,789,161.16	R 3,497,382.03	R 32,286,543.19	R 15,108,746.63	47%
MARCH	#REF!	R 25,704,892.55	R 3,532,414.06	R 29,237,306.61	R 14,245,756.95	49%
APRIL	#REF!	-	-	-	-	#DIV/0!
MAY	#REF!	-	-	-	-	#DIV/0!
JUNE	#REF!	-	-	-	-	#DIV/0!
Average	R 384,744,187.63	R 222,429,522.61	R 29,110,111.78	R 251,409,999.35	R 155,005,460.77	62%
PERCENTAGE OF OUTSTANDING DEBT TO BUDGETTED INCOME						
BUDGETTED INCOME FOR 2018/19			R 477,748,286.00			

The capital and operational expenditure is advised by the capital and operational budgets in alignment with projects as per the approved IDP. All capital projects are budgeted for and captured in the IDP. Operational expenses could be classified into the following categories.

Expenditure By Type		2019	2018	2017
NO OYEE-RELATED COSTS	—	150,033	185,128	202,844
IMMUNIZATION OF CHILDREN	—	11,980	9,985	10,099
ADULT IMMUNIZATION	—	37,150	144,400	39,045
IMMUNIZATION & ADULT IMMUNIZATION	—	51,460	70,453	50,037
IMMUNIZATION CHARGES	—	5,373	4,879	5,727
IMMUNIZATION SERVICES	—	142,637	212,252	158,034
IMMUNIZATION SUPPLIES	—	20,681	7,700	22,477
IMMUNIZATION SERVICES	—	15,881	85,184	57,358
IMMUNIZATION SUPPLIES	—	—	—	890
IMMUNIZATION CHARGES	—	25,167	40,104	28,811
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—
IMMUNIZATION SERVICES	—	—	—	—
IMMUNIZATION SUPPLIES	—	—	—	—
IMMUNIZATION CHARGES	—	—	—	—

5.5 Challenges to Maintain Financial Viability and Compliance

- Revenue Collection
- Most of the residents are indigent and tremendous task to monitor the status of indigent households.
- MSCOA implementation to be effected from 1 July 2017
- Lack of compliance with Supply Chain Policy
- Resistance to accept responsibilities to maintain asset management within the Municipality
- Shortfalls in project and financial management skills

5.6 Tariffs

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 percent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc.

5.7 Property Rates

Property Rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The implementation of Property Rates is regulated in terms of the Municipal Property Rates Act, and the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

The tariffs for the two former municipalities had been consolidated into one set of tariffs for different categories. It was unavoidable in the process of consolidation to allow a consequent increase in all tariffs. It is therefore necessary to mention that the total billing for rates on one single owner's account will not increase in the 2018/19 financial year with more than 6,5% as contained in the below table.

Table 86: Property Rates

		Modimolle- Mookgophong	Modimolle- Mookgophong
		TARIFFS	PROPOSED TARIFFS
		(Jul '18 - Jun '19)	(Jul '19 - Jun '20)
TABLE 73: PROPERTY RATES			
(1)	Assessment rates :		
(a)	Residential Property / Sectional Titles	R 0.011253 / R	R0.011928
(b)	Agricultural	R 0.001992 / R	R0.002112
(c)	Business and commercial	R 0.021729/ R	R0.023033
(d)	Mining	R 0.021729 / R	R0.023033
(e)	State Owned used for public service purposes	R 0.021729 / R	R0.023033
(f)	Public Service Infrastructure	R 0.002112/ R	R0.002239
(g)	Public benefit organisation	R 0.010769/ R	R 0.010769
(h)	Industrial		R0.012000
(i)	Agricultural properties eco-tourism and hunting trading game farming		R0.011000
(j)	Properties used for multi purposes		Per use
(k)	Vacant land		R0.013800
(l)	Private open space		R0.013800
(m)	Religious use		R 0.010769
(2)	Phasing in of tariffs in terms of section 21 of the MPRA :		
(a)	Newly rated properties phase 4, for 2012/13	0%	0%
(2)	Exemptions (in terms of section 15 of the MPRA and the Property Rates Policy) other than in terms of Impermissible Rates (section 17 of the MPRA) :		
(a)	Municipal Property	100%	100%
(b)	Residential 1 Properties, additional amount to the value of the property, not being taxed	R 10.000.00	R 15.000.00
(c)	Public Service Infrastructure	100%	100%
(d)	Rights registered against properties	100%	100%
(e)	Public Benefit Organizations (on application)	100%	100%
(3)	Reductions (in terms section 15 of the MPRA and the Property Rates Policy) :		
(a)	Destruction of property as a cause of disaster (on application)	80%	80%
(4)	Rebates (in terms section 15 of the MPRA and the Property Rates Policy) :		
(a)	Privately Owned Town (serviced by the owner)	20%	20%
(b)	Agricultural Properties	40%	50%
(c)	Developed Properties (not transferred by a developer yet)	10%	10%
(d)	Registered Indigents : The owner must be the registered owner and occupant of the applicable property, whose monthly aggregated monthly income is proved to the satisfaction of the Municipal Manager, not to exceed R3 500.00 (2016 : R3 000.00)	100%	100%
(e)	Retired owners & medical unfit applicants : Property owners over 60 years of age, permanent occupants and the sole owner of the property concerned, whose monthly aggregated income is proved to the satisfaction of the Municipal Manager, to be :		
	equal or less than R 3 500.00	100%	100%
	between R3 501.00 and R5 500.00	50%	50%
	between R5 501.00 and R 8 000.00	20%	20%
TARIFFS AND OTHER CHARGES FOR THE RENDERING OF			
Notice is hereby given that, in terms of section 75A of the Local Government : Municipal Systems Act, 2000 (Act 32 of 2000) the following tariffs and charges will be levied by resolution of the Council in respect of the mentioned financial year on all other services rendered by the			

* All tariffs relating to services are excluding 15% VAT.

5.8 Sale of Water and Impact of Tariff Increase

South Africa faces similar challenges with regard to water supply as it do with electricity, since demand growth outstrips supply. Consequently, it is necessary to review the level and structure of the water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the registered indigent consumers; and
- Water tariffs are designed to encourage efficient and sustainable consumption and discourage unnecessary usage of water.

TABLE 87: WATER SUPPLY BASIC CHARGES

	Modimolle-Mookgophong	Modimolle-Mookgophong PROPOSED TARIFFS	
1. BASIC CHARGE:	TARIFFS 2018/19	(Jul '19 - Jun '20)	
Where an erf, stand, lot or other area excluding municipal property is, or in the opinion of Council, can be connected to the main supply, a basic charge per month or part thereof shall be payable by the owner or occupant, as well as where any erf, stand, lot or other area zoned as residential 1 or 2 in terms of the Mookgophong Town Planning Scheme is occupied by more than one (1) consumer to whom water is supplied by the Council, the said basic charge shall be payable in respect of every such consumer or occupant or owner :			
(a) Undeveloped property	R	93.48R	102.82
(b) Bulk, Trade, Industry and other non-domestic consumers		R	-
- Measuring up to 500m ²	R	-R	-
- Measuring up to 1000m ²	R	-R	-
- Measuring up to 2000m ²	R	-R	-
- Measuring above 2000m ²	R	-R	-
(c) Residential consumers	R	67.20R	73.92
(c) Trade; Bulk, Industry and non-domestic	R	94.08R	103.49
		R	-
(a) Schools, Tennis and Bowling clubs and public benefits organization will be levied On Municipal tariffs for metered water consumption (on application)			
Municipal	R	13.32R	14.65
Basic charges	R	90.00R	99.00
2. CHARGES FOR WATER SUPPLY, PER MONTH:			
Purified water to all domestic consumers :			
(a) 0 - 6 kl to all indigent households :	Free	Free	
(b) Per connection per kl :			
0 - 10 kl	R	13.03R	14.33
11 - 20 kl	R	15.03R	16.53
21 - 30 kl	R	20.07R	22.08
		R	-
31 and above	R	26.31R	28.94
		R	-
Purified water to all Bulk, Trade, Industry and other non-domestic consumers :	R	-R	-
0 - 30 kl	R	28.82R	31.70
31 kl and above	R	33.08R	36.39
Privately owned towns	R	24.00R	26.40
		R	-
Water delivered by truck outside urban areas :		R	-
(a) Per kiloliter	R	101.11R	111.22
(b) Per kilometer, travelled from collection to delivery point	R	55.31R	60.84

Table 88: Water Operating Revenue and Expenditure

	Budget 2019/2020	Budget 2018/2019
Total water operating revenue	73,668 million	57 208 000
Total water operating expenditure	61,048 million	57 714 000
Gross/(Loss)		-10 506 000
Percentage gross profit/loss		-18%

The profit on water sales is used to finance the deficit on the budget and thereby subsidizing property rates tariffs.

TABLE 89: WATER TARIFFS

Purified water to all domestic consumers :			
(a)	0 - 6 kl to all indigent households :	Free	Free
(b)	Per connection per kl :		
	0 - 10 kl	R 13.03	R 14.33
	11 - 20 kl	R 15.03	R 16.53
	21 - 30 kl	R 20.07	R 22.08
			R -
	31 and above	R 26.31	R 28.94
			R -
Purified water to all Bulk, Trade, Industry and other non-domestic consumers :		R -	R -
	0 - 30 kl	R 28.82	R 31.70
	31 kl and above	R 33.08	R 36.39
	Privately owned towns	R 24.00	R 26.40
			R -
Water delivered by truck outside urban areas :			R -
(a)	Per kiloliter	R 101.11	R 111.22
(b)	Per kilometer, travelled from collection to delivery point	R 55.31	R 60.84

5.9 Sale of Electricity and Impact of Tariff Increases

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. Most of the reticulation network was designed or strengthened in the early 1970's with an expected 20-25 year life-expectancy. The upgrading of the electricity network has therefore become a strategic priority, especially the substations and transmission lines. The aim of the high tariff increase is to make provision for higher maintenance cost to address back locks in the delivering of sustainable electricity services to the consumers.

Funding most needed upgrades and important maintenance can only be achieved through higher revenue sources, resulting from higher tariff increases.

Table 90: Total Operating Revenue and Expenditure: Electricity

	Budget 2019/2020	Budget 2018/2019
Total electricity operating revenue	153,205 million	157 352 519
Total electricity operating expenditure	204,851 million	198 752 928
Gross/(Loss)		-41 400 408
Percentage gross profit/loss		-21%

The service is regarded as a trading service and is supposed to run on a surplus. Currently the service is running at a loss.

Registered indigents will be granted 50 kWh per 30-day period free of charge.

5.10 Sanitation and Impact of Tariff Increases

The tariff structure for the Modimolle-Mookgophong Local Municipality had been consolidated from the two former municipalities. Although the percentage tariff increases might be high in some of the categories, the actual amount will not have such a large impact on the total billed amount on the consumer's account. The tariff for all categories of sanitation consumers is based on the input cost assumptions related to the waste water services.

Table 91: Sanitation Revenue and Expenditure

	Budget 2019/2020	Budget 2018/2019
Total sanitation operating revenue	19,418 million	16 812 532
Total sanitation operating expenditure	21,660 million	16 818 647
Gross/(Loss)		-6 115
Percentage gross profit/loss		0%

The service is regarded as a trading service and is supposed to run on a surplus. The profit on sanitation is used to finance the deficit on the budget and thereby subsidising property rates tariffs

TABLE 92: REFUSE REMOVAL TARIFF INCREASES		Modimolle- Mookgophong	Modimolle- Mookgophong PROPOSED TARIFFS
1. REFUSE REMOVAL:		TARIFFS 2018/19	(Jul '19 - Jun '20)
(1)	Domestic		
(a)	Removal of domestic refuse Residential 1, Standard Residence, once per week per dwelling or part thereof :	R 106.94	R 112.
(b)	Removal of domestic refuse Residential 2 Domestic stand with more than one independent hous/ flat, once per week per dwelling or part thereof :	R 854.70	R 899.
(c)	Removal of domestic refuse Residential 3 Flats, once per week per dwelling or part thereof :	R 2,138.76	R 2,249.9
(d)	Removal of domestic refuse once per week per dwelling for all registered indigents:	Free	Free
(2)	Commercial and Other		
(a)	Removal of refuse from business, public hospitals / clinics, schools, hostels and any other premises not mentioned in Item 1, twice (2) per week per entity / unit per month or part of a month:	R 320.28	R 336.
(b)	Game / Guest Farms Lodges and Resorts, dumping at the dumping site, per truck :	R 334.92	R 352.
(c)	Game / Guest Farms Lodges and Resorts, refuse removal by the municipality :	R -	R
	- quantity of refuse, per truck:	R 334.92	R 352.
	- transport from the collection point to the dumping site, per km :	R 50.49	R 53.

5.11 Waste Removal and Impact of Tariff Increases

It is widely accepted that the rendering of this service should at least break even, which were in the previous year's not the case.

The tariff structure for the waste removal of the two former municipalities had been consolidated. Although the percentage tariff increases might be high in some of the categories; the actual amount will not have such a large impact on the total billed amount on the consumer's account.

Table 93: Waste Amounts Payable from 1 July 2019

	Budget 2019/2020	Budget 2018/2019
Total waste removal operating revenue	R 21 180 376.37	16 794 607
Total waste operating expenditure	R 26 899 575.23	33 233 650
Gross/(Loss)	-R5 719 198.86	-16 439 043
Percentage gross profit/loss	-27%	-49%

TABLE 94. MEDIUM-TERM CAPITAL BUDGET PER VOTE

Vote Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Public Office Bearers		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	82,040	44,989	114,177	65,321	65,321	-	11,658	73,555	76,323
Vote 6 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Social Services		-	3,954	4,275	7,648	7,309	7,309	-	24,973	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	85,994	49,264	121,826	72,630	72,630	-	36,630	73,555	76,323
Single-year expenditure to be appropriated	2										
Vote 1 - Public Office Bearers		-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 4 - Planning and Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	1,195	-	38,687	33,302	33,302	-	23,000	-	-
Vote 6 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Social Services		-	-	3,797	-	600	600	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	1,195	3,797	38,687	33,902	33,902	-	23,000	-	-
Total Capital Expenditure - Vote		-	87,190	53,061	160,513	106,532	106,532	-	59,630	73,555	76,323

5.3 Supply Chain Committees

- Bid specification committee
- Bid evaluation committee
- Bid adjudication committee

Table 95: Financial Policies

No	Policy
1	External Loans Policy
2	Reimbursement for Travel and Subsistence Policy
3	Budget Management Policy
4	Bad debts and Write off Policy
5	Budget Principles Policy
6	Virement Policy
7	Tariff Policy
8	Tariff Book
9	Property Rates and Taxes Policy

10	Property Rates by-law
11	Treatment and Valuation of Inventory Policy
12	Credit Control and Debt Collection Policy
13	Credit Control and Debt Collection by-Law
14	Banking and Investment Policy
15	Cellular Phone Policy
16	Immovable Asset Management Policy
17	Movable Asset Management Policy
18	Indigent Policy
19	Supply Chain Management Policy
20	5 Year Financial Plan
21	Revenue Management and Credit Control

Table 96: Departmental Challenges

CHALLENGES	MITIGATIONS
Lack of adequate skills	National Treasury running workshops.
Poor knowledge Management and record practice	SOPs have been reviewed.
Inability to pay creditors within 30 days	Improve cash flow through revenue collection
Poor revenue Collection	Capacitate credit control section
Meter reading and billing queries	Automate meter reading Replace broken meters
Non cost reflective tariffs	Review tariffs with Nersa
Distribution losses	Develop Maintenance plan

Table 97. Municipal Financial Viability and Management SWOT

STRENGTH Provision of working resources Staff development through study assistance. SCM officials are all fully compliant to the MFMA. SCM officials are conversant with SCM policy. Recruitment of skilled staff as per the advertisement (requirements). Approved indigent policy. Good billing system. Supportive government debt forum chaired by Coghsta. Potential revenue base	WEAKNESSES Backlogs on replacement of meters Improving our audit opinion. Inefficient revenue collection. Shortage of skilled personnel. Lack of by-law enforcement. Poor Record keeping Inability to detect risks early. Non delivery of statements. Unavailability of vetting system for indigents. Poor management of staff performance.
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OPPORTUNITIES Training offered by external agencies. National/Provincial Treasuries assisting with the procedure manual on implementation of the SCM Increased collection rate by motivating customers with incentive, discounts and settlement discount. Increase in grant as a result of more indigents. Revenue generation: all properties billed as per valuation roll. Customers willing to pay as result of accurate billing. Prepayment system for services	THREATS Changes introduced by SARS regarding tax compliance. Job evaluation processes that is taking longer than expected. Provision of inadequate IT system. There are unclear roles of contract management between supply chain office & corporate services A significant change that can be anticipated in labour mobility. Municipal employee strike Community protests/unrests Non-payment culture in community and government department
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CHALLENGES	STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGIES
1. Collection Rate below expectation	<ul style="list-style-type: none"> Appointed service provider for cut offs. Approved credit control policy Supportive government debt forum chaired by Coghsta 	<ul style="list-style-type: none"> Lack of staff Non delivery of statements 	<ul style="list-style-type: none"> Increased collection rate by motivating customers with incentive, discounts and settlement discounts. 	<ul style="list-style-type: none"> Non-payment culture in community and government department 	<ul style="list-style-type: none"> Capacitate debt collection unit in appointing key and competent officials Use internal resources (technicians; legal and debt collector) to implement Credit Control Policy Introduce incentives Installation of prepaid meters to all households. Printed Statements of accounts should be sent out Regular debt collection meetings
2. Indigents registered do not equal actual situation on the ground.	<ul style="list-style-type: none"> Supportive Councillors and ward committee members Approved indigent policy 	<ul style="list-style-type: none"> Unavailability of vetting system. 	<ul style="list-style-type: none"> Increase in grant as a result of more indigents 	<ul style="list-style-type: none"> Community members unwilling to participate. Unqualified customers regarded as indigents 	<ul style="list-style-type: none"> Update the indigent register bi-annually to cater for free basic services for poor households. Advertising more aggressively. Enforce credit control measures
3. Inaccurate billing and timeous Billing	<ul style="list-style-type: none"> Good billing system. 	<ul style="list-style-type: none"> Technicians and meter readers short of staff Shortage of water and electrical material 	<ul style="list-style-type: none"> Revenue generation: all properties billed as per valuation roll. Customers willing to pay as results of accurate billing. 	<ul style="list-style-type: none"> Illegal connections Access denied to meters 	<ul style="list-style-type: none"> Accessibility of meters Billing should be done on 18th every month Appointment of additional meter readers Outdated and old meters should be replaced Introduction of smart

CHALLENGES	STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS	STRATEGIES
					meters <ul style="list-style-type: none"> Installation of prepaid meters to all households.
4. Low staff morale	<ul style="list-style-type: none"> On-going staff engagements 	<ul style="list-style-type: none"> Poor performance 	<ul style="list-style-type: none"> Filled vacant positions 	<ul style="list-style-type: none"> Municipal employee strike 	<ul style="list-style-type: none"> Completeness of Placement
5. Non- cost reflective tariffs for electricity	<ul style="list-style-type: none"> Supportive stakeholder including NERSA, ESKOM and Provincial Treasury and Coghsta 	<ul style="list-style-type: none"> Lack of skill to perform analysis Approved tariffs not cost reflective 	<ul style="list-style-type: none"> Revenue generation 	<ul style="list-style-type: none"> Possible customer protest and court cases as results of tariff increase. 	<ul style="list-style-type: none"> Introduce and cost reflective tariffs Engage Eskom for assistance

CHAPTER 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1 Council Committees

All committees have been established and are functional

Table 98: Section 79 Committees

	Portfolio Committee	Key Focus Areas
1	Strategic Planning and Economic Development	Integrated Development Plan, Spatial Planning/ Land Use Management Geographic Information System, Local economic development, Agricultural development, tourism development, Performances management system, business planning, Housing infrastructure, Service delivery and budget implementation Plan
2	Budget and Treasury	Budget monitoring, , Financial policies and regulations, grants, tax, levies, income ,debtor management, budget, logistics, payroll, insurances, Loans, and investment, cash flow, assets management, public relation
3	Social Services	Cemeteries, funeral parlors and crematoria, environmental and waste management, health, protection services, emergency services, sport and culture, security services, disaster management, cemetery records management services, Solid waste
4	Corporate Services	Administration, secretariat, legal, Council support, policies and procedures, facilities management communications, capacity building ,human resources, marketing, marketing, intergovernmental relations, information and communication technology, fleet management, Public participation, ward committee
5	Technical Services	Water, Sanitation, Electricity, Roads and Buildings, projects management unit

Table 99: Section 79 Committees Chairpersons and Members

Portfolio Committee	Chairperson And Members
Finance	<p>Cllr LW Monyela Chairperson)</p> <p>Cllr CMJ Botha</p> <p>Cllr J J Abrie</p> <p>Cllr M M Mothabela</p> <p>Cllr J Baloyi</p> <p>Cllr S Seodisa</p>
Technical Services	<p>Cllr M J Kekana (Chairperson)</p> <p>Cllr S Groenewald</p> <p>Cllr B Mocke</p> <p>Cllr CMJ Botha</p> <p>Cllr J Prinsloo</p> <p>Cllr J Baloyi</p>
Strategic Planning And Economic Development	<p>Cllr S Groenewald (Chairperson)</p> <p>Cllr M J Kekana</p> <p>Cllr L W Monyela</p> <p>Cllr L Moruwe</p> <p>Cllr J Prinsloo</p> <p>Cllr J Baloyi</p>
Social And Community Services	<p>Cllr B Mocke (Chairperson)</p> <p>Cllr M Lebese</p> <p>Cllr D Phalane</p> <p>Cllr M M Mothabela</p> <p>Cllr D Phele</p>

Portfolio Committee	Chairperson And Members
	Cllr J Prinsloo Cllr M T Mbedzi
Corporate Services	Cllr J J Abrie (Chairperson) Cllr M T Mbedzi Cllr K Lekalakala Cllr M J Kekana Cllr J Baloyi Cllr M M Sethlabi

4.2 Internal Audit Function

The Internal Audit Unit of the Municipality was established in terms of Section 165 of MFMA. The Internal Audit unit has a staff component of Head Internal Audit, two Internal Auditors and also uses the capacity of three interns. The Head Internal Auditor is in charge of the internal audit unit and report directly to the Municipal Manager administratively. The Internal auditing Unit is responsible for objective evaluation of the Council's system of internal controls at a detailed level and to bring any significant business risks and exposures to the attention of management and the Audit committee through the provision of comprehensive internal audit reports. An anti-corruption strategy, risk management policy and the risk management strategy are in place.

4.3 Audit Committee

An Audit Committee is established to guide the internal audit function with a primary objective of enhancing governance matters within the municipality. The role of the Audit Committee is to assist the Council in discharging its oversight responsibilities. As such, the Municipality has an Audit Committee appointed in line with section 166 of the Municipal Finance Management Act. The Audit Committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit Committee has been functional since its establishment in July 2017.

The Audit committee comprises of the three members including the Chairperson and two ordinary members who are not employed by the municipality. The committee meets quarterly and reports directly to the municipal council. The committee liaises with the Internal Audit unit which reports functionally to them and administratively to the Municipal Manager. An approved Risk Based Audit Plan has been developed to ensure compliance with MFMA. Management developed Auditor General Action Plan and it is coordinated and facilitated by the audit unit, to ensure that all Auditor General's queries are addressed. Regular reports on plan are done to monitor the progress or performance of planned mitigations.

4.4 Risk Management Committee

A risk management committee is in place and comprises of section 56 managers and chaired by an independent person from the Audit Committee. Risk Management Unit is responsible for risk function.

4.4 Performance Audit Committee

The committee has been established; it is responsible for performance issues and it reports to council. It comprises of three individuals including the chairperson not being in the employ of the municipality. The Performance Audit Committee is a section 79 committee and it meets on quarterly basis.

Table 100: Auditor General Reports

Auditor General's Reports	2016/2017	2017/2018
Modimolle-Mookgophong Opinion	Disclaimer	Disclaimer
Source: AGSA		

4.5 Oversight Committees (MPAC)

MPAC must be established in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998) to perform oversight function on behalf of council. The committee has been established and it's functional.

Members of the MPAC committee are as follows;

- Cllr D Phalane(chairperson)
- Cllr R J Mahoro
- Cllr B Mocke
- Cllr K N Mabunda
- Cllr D M Monama

4.5.1 MPAC Challenges

- None attendance by other councillors and Managers.
- Delay in submission of reports to committee members.

4.6 Intergovernmental Relations

The municipality uses IGR structures to facilitate inter-governmental dialogue with the relevant sector departments. IGR is comprised of councillors and officials from Municipalities and Sector departments.

The Structure of Intergovernmental is as follows:

- Municipal Managers Forum
- Mayors Forum

- CFO Forum
- Premier inter-Governmental

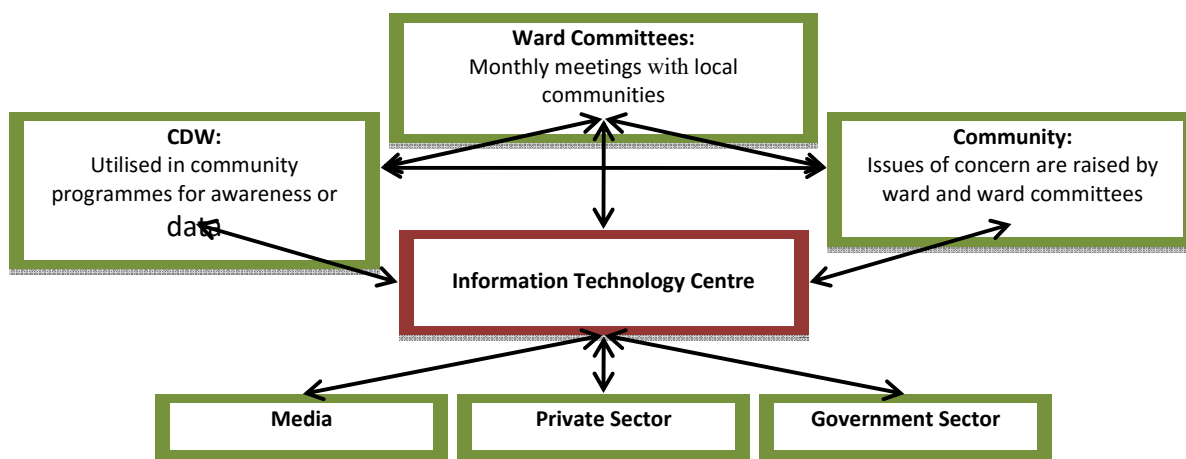
4.7 CDW Programme

Community Development Workers (CDWs) are community-based resource persons who collaborate with the Municipality to profile wards that will assist the Municipality in planning for the community. CDW are appointed and functional, although they were appointed according to the old order and have not been reappointed as per the new demarcation with new ward.

4.8 Processes of communication

A communication unit has been established its role is to ensure that there is proper internal and external communication. The municipality has an approved communication strategy in place which is reviewed annually.

Figure 8. Process of Communication



4.9 Ward Committees

According to Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation. In compliance with this legislative requirement the Municipality has establish 14 Ward Committees which are functional.

4.10 Public Participation Objectives

- Broaden community participation through Community Based Planning.
- To provide support to ward committees through induction and training.
- Providing communities with accurate and updated information about municipal plans, projects and programmes.

- To make sure that we have well informed communities through summit meeting and to give a token of appreciation to all Councillors and ward committees for their contributions throughout the five-year term of office.
- To build a sound working relationship with Council Stakeholders such as Business Associations, Departments etc.
- A close interaction with communities for customer care and service delivery improvement.

Table 101: Modimolle-Mookgophong Ward Needs

WARD 1	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Apply to erect RDP houses in Vaalwater Extension 3	CoGHSTA
Rebuild the house that was burned to ashes	CoGHSTA
Purchase of Boer Coetzee Farm for Township establishment	CoGHSTA
Establishment of a township in Vaalwater Extension 5	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Transport	
Erect a side walk to Letshokgohla, Leseding School, WWS and Town	MIG
Rehabilitation of road in Letshokgohla street	MIG
Gravelling and maintenance roads	Own : R&M Roads

WARD 1	
Paving streets Ext 2 and 3, Bosveld street, Holtzhausen street, Rooibos street and park street	MIG
Erect signage board to indicate where the clinic and the Landfill site are located	HEALTH
Naming of all the streets	Own Funding/Income
Re-graveling of Leeuwdrift plots road	MIG
Sanitation	
Household sewer connection not operational in Vaalwater extension 3	
Water	
Installation of household taps and meters in Vaalwater Extension 3 Note: Water has been connected up to the fence/boundary of each household; there are no household taps and meters.	WSIG/Own Funding
Investigate and design project for permanent water solution	MIG
Fix leaking water meters	MWIG
Water connection in Vaalwater Extension 3	MWIG
Electricity	
Erecting High Mass light in Ext 3	MIG
Erecting Street lights in Ext 3	INEP

WARD 1	
Electrification of Vaal Water extension 5	INEP
Refuse Removal	
Relocation of current land fill site	Waterberg DM
License and Law Enforcement	Own
Stop signs:	Own
- Corner Sandrift and Mabusela Street	Own : Road Markings
Erection of stop sign in front of Puma Garage and Vaalwater Oasis Mall	Own : Road Markings
- Corner Sandrift and Tweedelaan	Own : Road Markings
-Corner Sandrift and Paul Kruger Street	Own : Road Markings
- Corner Voortrekker and Kirkmans Street	Own : Road Markings
- Corner R517 and R33 at Spar junction	Own : Road Markings
- The Y-junction at corner Mogol and Waterberg Street	Own : Road Markings
Speed bumps / rumble strips in front of the Police Station	Own : R&M Roads
Sport and Community facilities	
Completion of sport Centre	Own : R&M Com Facilities
Need mobile clinics	HEALTH

WARD 1	
The local clinic must be paved outside with parking bays	HEALTH
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Build market stalls in business areas	MIG
Develop/registration of all traders/street vendors	Own : Employee cost

WARD 2	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Formalisation of informal settlements/Township establishment	CoGHSTA
RDP houses	CoGHSTA
Building of rental houses/units	CoGHSTA
KPA 2:BASIC SERVICES	
Roads and Transport	

WARD 2

Tarring/Gravelling of Main Road (access roads) from Mohlaka-Motala	Own : R&M Roads
Bridge extension and rehabilitation(Alma)	MIG
Paving of internal roads	MIG
Sanitation	
Bulk infrastructure for sewer connection/Main lines	CoGHSTA
Water	
Bulk water needed	
Additional boreholes	MWIG
License and Law Enforcement	
Establishment of a satellite police station in Alma	SAPD
Sport and Community facilities	
Completion of Park	MIG
Development of Community Sports facility	MIG
Fencing and ablution facilities at cemetery	Own : Land & Fencing
Erection of a Community Hall	MIG
Establishment of EMS facilities	Dept of Health

WARD 2**KPA 3:LOCAL ECONOMIC DEVELOPMENT**

Local Economic Development

Establishment of cooperatives

Own: Capital & LEDET

WARD 3**KPA 1:SPATIAL RATIONALE**

NEEDS

POTENTIAL SOURCE OF FUNDING

Spatial Planning and Land Use Management and Housing

Address housing need for family staying in the community hall

CoGHSTA

300 RDP houses for Vaalwater Extension 3 and 6

CoGHSTA

Assist the family of house 134 their house is flooded with underground water

Identify land for industrial and agricultural purposes

Own : Employee cost

Middle income houses needed

KPA 2:BASIC SERVICES

Roads and Transport

WARD 3	
Completion of pending/unfinished streets 1.Phano street 2.Pole/Dutch street	
Paving sidewalks in main street	Own : Capital
Paving of gravel streets in Vaal Water Extension 1 1.Sana Street 2.Kobe street 3.Dutch street	MIG
Re-gravelling of roads in Ward 3	Own: Maintenance
Sanitation	
Bulk infrastructure and household connections to all households	WSIG
Complete in-house Sewer connection for Ext 2,6	MIG
Unblock storm water drainage in Ext 1 and 2	Own : R&M Sewer Network
Water	
Bulk infrastructure and household connections to all households	WSIG
Drill a borehole next to sports facility	MWIG
Water connection in Ext 6	MWIG

WARD 3	
Installation of pre-paid water meters	MWIG
Electricity	
Install high mass light in Ext 6	INEP
Electrification of Extension 6	INEP
Electrification of 37 households in Vaal Water Ext 2(Formal settlement area) Leeudrift plot	INEP
Sport and Community facilities	
Upgrade community hall	Own : Land & Fencing
Complete park next to Community Hall	MIG
Open the toilet /ablution blocks at the taxi rank and the community hall	Own funding/Income
Development of a park in Ext 1	Own funding/Income
Building of a new toilet at the graveside	Own funding/Income
Fencing and paving of old graveside	Own : Land & Fencing
Need for a new site for cemetery	Own funding/Income or MIG
Need for toilets at the graveyard	Own funding/Income
Need for additional yellow skip bins	Own funding/Income

WARD 3	
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Erect and Fence market stalls	Own : Land & Fencing
Investigate and correct zoning of businesses properties	Own : Employee cost

WARD 4	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Facilitate the handover of title deeds to RDP house owners	CoGHSTA
Allocate RDP houses according to waiting list	CoGHSTA
Established township need bulk services (Ext 3 and Ext 5 Mookgophong)	Own funding/Income
KPA 2:BASIC SERVICES	
Roads and Transport	
Re- gravel all internal streets in extension 2, 5 & 6 while waiting to	MIG

WARD 4	
construct paving	
Gravelling roads in Ext 3,5 and 6	Own : R&M Roads
Erect speed humps in all extensions	Own : R&M Roads
Repair potholes in the main road	Own : R&M Roads
Facilitate the process to develop a taxi rank	Own : Employee cost
Completing Storm water control in Ext 2, 5 and 6	MIG
Removal of unused storm water pipes in Ext 5&6	Own : R&M Storm water
Open storm water blockage in Ext 2	Own : R&M Storm water
Pave or tare the main road behind Ext 6 (this is a private road to farms)	RAL
Sanitation	
Sewer connection Ext 5	MIG
Sewer spillage in Ext 6	MIG
Sewer connection in Ext 3 (25hh)	MIG
Water	
Investigate and address water shortage in Ext 3	MWIG
Household water connection in Informal settlements in Ext 6 and	Own : Capital

WARD 4	
RDP Ext 3	
Install prepaid water meters in extension 5	MWIG
Electricity	
Replace faulty electricity meter boxes	ESKOM
Repair high mass lights in Ext 6	Own : R&M Electricity Netw
Installation of high mast lights in extension 3,5 and 6	INEP or Income/Own funding
Repair street lights in Ext 2	Own : R&M Electricity Netw
Sport and Community facilities	
Sport and Community facilities needed in extension 6	
Facilitate process to apply for erecting a Library	CoGHSTA
Phase 2 Sport stadium to be completed	MIG
Build Community Hall in extension 3	MIG
Establishment of the taxi rank	Own
Paving inside cemetery in extension 3	MIG
Paving access road to the cemetery with bridge over storm water	MIG
KPA 3:LOCAL ECONOMIC DEVELOPMENT	

WARD 4

Local Economic Development

WARD 5**KPA 2:BASIC SERVICES****Roads and Transport**

Upgrade road D600 to Constantia

RAL

Facilitate process to erect a weigh bridge at the entrance from Mokopane

SANRAL

Repair and re-seal all tarred roads

Own : R&M Roads

Maintain and repair all street name poles and road signs

Own : R&M Road Signs

Complete the storm water channel from Golf park in 9th street

Own : R&M Roads

Complete the storm water project in the township

MIG

Clean the storm water channels in 9th street

Own : R&M Roads

Sanitation

Installation bulk sewer connection in Mookgophong Ext 3 (pending land claim finalization)

Complete the sewerage project in Ext 6

MIG

WARD 5	
Upgrade the sewerage raw pump stations	Own : R&M Sewer Network
Repair all broken equipment at the sewerage plant	Own : R&M Sewer Network
Installation of generator for raw sewerage plant	WSIG or MIG
Maintenance of the generator at the main sewerage plant	Own funding/Income
Water	
Purchase standby generator for water purification plant	Own : R&M Water Network
Appoint service provider for maintenance of boreholes	Income/Own funding
Complete main pipeline from the boreholes and install pressure valves	MIG
Upgrade pipeline between the purification works and the main reservoir and install pressure valves	MIG
Upgrade the main and secondary pump station at Frikkie Geyser dam	Own : R&M Water Network
Cleaning and removal of plants in the Frikkie Geyser dam	Own : R&M Water Network
Cleaning the main water channel to the pumps at the Frikkie Geyser dam	Own : R&M Water Network
Connect the planned water supply network of Die Oog	Own : R&M Water Network
Equip 15 boreholes to be functional	Own : R&M Water Network

WARD 5	
Protection on equipment at Die Nyl boreholes	Own : Security Services
Upgrade the pumps at Die Nyl pump station	MWIG
Upgrade the living quarters at Die Nyl pump station	Own : Capital
Expand the current purification plant	MWIG
Install pre-paid water meters in all wards	MWIG
Installation bulk water services in Ext 3 Mookgophong(pending land claim finalization)	MWIG
Link pump station from Frikkie Geyser main pipeline to the purification plant	MWIG
Electricity	
Upgrading of substation, including battery box breakers	INEP or own funding/income
Repair ring feed cable on Boekenhout line	own funding/income
Upgrading of the main distribution lines:	INEP
a. Rondalia line	INEP
b. Tin mine line	INEP
c. Boekenhout line and repair ring feed cable on Boekenhout line	INEP
d. Roedtan line	INEP

WARD 5	
e. Euphoria line	INEP
f. Grootvallei line	INEP
g. Tobias line	INEP
Sport and Community facilities	
Clean the area behind Euphorbia Primary School	own funding/income
Identify an area for technical school and another primary school	
equip municipal call centre	own funding/income
Upgrade current graveyard	own funding/income
Completion of storm water project at the main grave yard	MIG
Fence the old location cemetery	own funding/income
Refuse Removal	
Die Oog landfill site need to be licensed and regulated	LEDET and MMLM
Appoint contractor/service provider for speed cameras in Mookgophong town	Own funding/Income
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Facilitate the process to complete the erection of the Mall	Own : Employee cost

WARD 5

Erect Market stalls in Strategic areas

MIG

WARD 6**KPA 1:SPATIAL RATIONALE****NEEDS****POTENTIAL SOURCE OF FUNDING**

Spatial Planning and Land Use Management and Housing

Facilitate the process for RDP houses in Ext 13

CoGHSTA

Formalisation or township establishment to resolve the problem of informal settlements

Need for 300 sites

Issue title deeds

CoGHSTA

KPA 2:BASIC SERVICES

Roads, Stormwater and Transport

Paving streets: Moreroa, De Vos, Mashishi, Cachalia, Poopedi, Hlongoane, Nkoana, Rihlampfu, Chris Hani, Mohashoa, Mathebula, Legoabe, Phala, Keagile, Moagi, Legodi and Mothata.

MIG

WARD 6	
Repair Monotong street	Own : R&M Roads
Reconstruction of Maccabs (paving) on Maokeng street	
Phagameng paving of street and storm water	MIG
Water	
Bulk water infrastructure needed for 800 households	WSIG
Households connection for 800 households	WSIG
Ensure that water trucks are supplying water in Ext 13 and water tanks	Own : R&M Water Network
Installation of water metres	Own funding/income
Sewer	
Bulk sewerage infrastructure needed for 800 households	WSIG
Households connection for 800 households	WSIG
Electricity	
Install high mass lights	MIG
Complete the project to install free solar geysers	
Sport and Community facilities	
Maintain sport fields	Own : R&M Sport Fields

WARD 6	
Develop a clinic in Ext 8 and 11	EDUCATION
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	
Erect market stalls	MIG
Investigate, registration and zone correctly of businesses properties	MIG

WARD 7	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Installation of solar geysers and residential households	INEP
To facilitate the correction of 2 houses on the same stand in Ext 9	CoGHSTA
Upgrading 2 bedroom RDP into 4 bedroom RDP	CoGHSTA
Revamp old RDP houses and other houses that have cracks	CoGHSTA
Issuing of Title deeds	CoGHSTA
Investigate and identify land for middle income housing	Own : Employee cost

WARD 7	
Formalisation or township establishment to resolve the challenge of informal settlements	Own funding or CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Erection of a shelter at taxi rank and fix the ablution blocks	Own : Employee cost
Fix potholes in all streets including Indian community	Own
Install stop signs and draw road marking	Own
Upgrading of roads in Indian town.	Own : R&M Roads
Rehabilitation of road in industrial area	Income/Own funding
Water and Sanitation	
Need for water tankers/Jojo tanks	Own
Install air pressure valves in all water pipe lines	
Upgrade toilets at business center	
Maintenance of water channel next to railway line	
Electricity	
Change globes of streetlights around the Indian Community	Own
Traffic lights	INEP

WARD 7	
Flood lights at Ephraim Mogale	Own
Sport and Community facilities	
Upgrading municipal sport field	Own : R&M Sport Fields
Maintenance of Sports field next to community hall	Own : R&M Sport Fields
Facilitate the process to upgrade the local clinic	Department of Health
Develop cricket field at Indian community	MIG
Refurbish the Josuf Dadoo hall	Own : R&M Buildings
Maintenance of floods light in Ephraim Mogale Stadium	
Need to use old cemetery Indian Community	Own
Install spotlights at main cemetery	
KPA: Local Economic Development	
Local Economic Development	
Erect market stalls	MIG
Investigate, registration and zone correctly of businesses properties	MIG

WARD 8	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Issuing of Title deeds	COGHSTA
Identify stand for churches	Own : Employee cost
Township establishment for seven informal settlements	Own : Employee cost
Identify land for middle class housing development	Own : Employee cost
KPA 2:BASIC SERVICES	
Roads, Storm water and Transport	
Repair pot-holes and erect speed humps	Own : R&M Roads
Paving off inner streets	Own : R&M Roads
Street names	Own : R&M Roads
Water	
Need for bulk services	
In house connection at Fumani	MWIG
Sewer	

WARD 8	
Industrial area sewerage system upgrade	
Replacement of asbestos pipes in Industrial area	
Electricity	
Need for bulk services	
Install high mass lights	MIG
Repair Surveillance cameras	Own : R&M Machinery & Equipm
Install 20 amp circuit breaker for Ext 8	Own : R&M Electricity Netw
Sport and Community facilities	
develop multi-purpose sports centre	MIG
Ablution block to be built opposite Shoprite complex	Own : Capital
Need for a TVET College	Dept of Higher Education

WARD 9	
KPA 1:SPATIAL RATIONALE	
NEEDS	SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	

WARD 9	
Title deeds	CoGHSTA
Erection of RDP houses	CoGHSTA
Formalize informal settlement/rezoning	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Complete and clean storm water control	Own : R&M Storm water
Paving of access road and inner roads in extension 4:Main street	MIG
Develop walkover bridge over on N1 Ext 4 and Ext 8	SANRAL
Bulk sewer connection in Ext 8	MIG
Water	
Installation water meters in Ext 4	Own : R&M Water Network
Household water connection and installation of water metres	Own funding
Electricity	
Erecting high mass light in informal settlement and rest of ward (Ward 9)	MIG
Sport and Community facilities	
Erect Community hall Ext 4	MIG

WARD 9	
Erect Sports complex Ext 8	MIG
Develop/build a library	EDUCATION
FET College	EDUCATION

WARD 10	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Demolish Hostel-Build residential facilities for rental	Own : Capital
High density residential (SDF)	Employee cost Own
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Unblock storm water channels	Own : R&M Storm water
Complete storm water control project	MIG
Repair and maintain walk over bridge on N1 high way	SANRAL

WARD 10	
Speed humps in Mathole street.	Own : R&M Roads
Paving of streets new RDP	MIG
Sanitation	
Installation of sewer connection in new RDP	MIG
Water	
Add pressure to water network to ensure strong water flow	Own : R&M Water Network
Installation of water connection in new RDP	MIG
Electricity	
Repair lights at the stadium	
Install high mast near the stadium, at the new extension near the clinic, at the farrow, next to NTK.	INEP
Fix Apollo light near Mookgophong crèche	
Installation of electricity connection in new RDP	Eskom
All street lights in Mookgophong township to be fixed	Income/Own funding
Sport and Community facilities	
Upgrade community hall	Income/Own funding
Regular maintenance of sport stadium and facilities(Toilets and	Income/Own funding

WARD 10	
lights not functional)	
Regular maintenance at netball court	
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Local Economic Development	

WARD 11	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
RDP Houses	CoGHSTA
Relocation of people next to the railway line	MMLM
Township establishment and formalization of informal settlements	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Upgrade roads – Industrial area	MIG
Paving of streets: Tamsen, Magwaza, Sekwayo, Malejane, Phosa, Jacobs, Matome, Adams and Phonela	MIG

WARD 11	
Storm water control project	
Clean storm water	MIG
Remove sand on Adams, Sekwayo and Temo	Own : R&M Roads
Upgrading of Collins Street	Own: R&M Roads
Sanitation	
Sewerage at Lillian Ngoyi bridge Priority: upgrade line from Joe Slovo plant	MIG
Upgrading of the sewer plant	WSIG
Maintenance of the channel under railway	Income/Own funding
Water	
Develop and implement a water master plan	Income/Own funding
Replace asbestos water pipes lines	WSIG
Electricity	
Erect street lights in Freedom Park, Magwasa to Matome Street	INEP
Investigate and implement solution for electricity supply upgrading	INEP
Refuse Removal	
Bush cutting between hospital and town	Income/Own funding

WARD 11	
Sport and Community facilities	
Implement security measures at sports facility and community hall (Peter Nchabeleng Hall)	Income/Own funding
Build an ablution block opposite Shoprite complex and maintenance of existing ablution blocks	Income/Own funding
Control and regulation of informal traders	Income/Own funding/Employee cost

WARD 12	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Engage provincial Department of Public works on unoccupied buildings	CoGHSTA
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	Own Funding/Income
Build speed humps Olienhout street and other	Own Funding/Income
Sanitation	
Upgrading of sewerage network	WSIG

WARD 12	
Water	
Erection of Donkerpoort Dam pipeline	WSIG
Electricity	
Purchase a stand-by generator for Golf reservoir	Income/Own funding
Upgrading of electricity substation	INEP
Cut trees and clear bushes under electrical cables	Income/Own funding
Upgrade electricity ring-feed system	Own Funding/Income

WARD 13	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Title deeds for every household	CoGHSTA
Build RDPs in Exten 12 and 9	CoGHSTA
Formalization of informal settlements/Rezoning	CoGHSTA
Fencing of Borrow pit next to R101	

WARD 13	
Building	
Facilitate the process to build a primary school in Ext 10	Own : Employee cost
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Paving streets – especially main street into Ext 10	MIG
Traffic lights at R101 cross road	Own : R&M Roads
Gravelling of inner roads	Own : R&M Roads
Development of Bridge over R101	SANRAL
Install street names	Own
Fencing of Borrow Pit in Ext 10 next to R101	Own Capital
Facilitate process to build pedestrian bridge at Ext 10	SANRAL
Sanitation	
Sewer connection and upgrade in Ext 10	MIG
Water	
Need for water connection and installation of water metres in extension 9	Own funding and WSIG
Replace faulty meters	Own : R&M Water Network

WARD 13	
Electricity	
Household connections in extension 9 and 12	INEP
Erecting High mass lights in extension 9 and 12	INEP or own funding/Income
Refuse Removal	
Close landfill site	MIG
Sport and Community facilities	
Construction of community hall in Ext 10	MIG
Erect community hall	MIG
School for disable school	Dept of Education
Need for FET college	Dept of Higher Education/Lephalale FET
Facilitate the relocation of SASSA Office to extension 10	Dept of Social Department
Need for High and Primary school	Dept of Education
Need for clinic	Department of Health

WARD 14	
KPA 1:SPATIAL RATIONALE	
NEEDS	SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Upgrade toilets.	Own : R&M Buildings
Title deeds for RDP houses	CoGHSTA
Evaluate serviced stands for selling to middle income households	Own : Employee cost
Identify land for a church	Own : Employee cost
Formalize informal settlement	CoGHSTA
Buildings	
Provide office space for NGO	Own : Employee cost
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Erect speed humps	Own : R&M Roads
Erection of road/stop signs and road markings	Own : R&M Road Signs
Erect a three-way stop at entrance to Thusang	Own : Road Markings
Re-gravel the road to cemetery	Own

WARD 14	
Construction of paving to the cemetery	Own
Construct storm water	Own
Water	
Replace faulty water meters in Thusang	Own : R&M Water Network
Electricity	
Repair / replace electricity meter boxes	Own : R&M Electricity Netw
Sport and Community facilities	
Upgrade of sports facility, ablution block, drill borehole	Own : R&M Sport Fields
Upgrading of parks	

ALL WARDS	
KPA 1:SPATIAL RATIONALE	
NEEDS	POTENTIAL SOURCE OF FUNDING
Spatial Planning and Land Use Management and Housing	
Open town register for informal settlement	Own : Employee cost
Identifying middle income stands for sale	MMLM

ALL WARDS	
Procure GIS system	Income/Own funding
KPA 2:BASIC SERVICES	
Roads, Stormwater and Transport	
Street names for all wards	MIG
Sanitation	
Design and Implement a maintenance plan at 4 sewerage plants	Own : Employee cost
Water	
Procure prepaid water meters to install at all households	MWIG
Replace leaking water meters in town where needed	Own : R&M Water Network
Electricity	
The development and implement a maintenance plan on:	
a. all installed transformers	Own : R&M Electricity Netw
b. all mini substations	Own : R&M Electricity Netw
c. main substations	Own : R&M Electricity Netw
d. diverse equipment	Own : R&M Electricity Netw
e. distribution lines in town and outside town	Own : R&M Electricity Netw

ALL WARDS	
f. upgrading of all electrical distribution points	Own : R&M Electricity Netw
g. implementation of the OHS act on all electrical equipment	Own : R&M Electricity Netw
h. cutting of trees during the winter months on all lines	Own : R&M Electricity Netw
Change street lights globes to LED globes	Own : R&M Electricity Netw
Extend scope to install pre-paid meters in Mookgophong and Roedtan	Own : Capital
Refuse Removal	
Draft a refuse collection schedule per ward and publicise it	Own : Employee cost
Install signage to all landfill sites	Own : R&M Road Signs
Clean illegal dumping	
Promulgate by-laws on illegal dumping	
Clean the municipal area generally	
Purchase and distribute mass containers	
Licence and Law Enforcement	
Register and regulate all business traders	
Appoint representatives at Community Safety Forum	
Design a plan for installing stop signs, road/traffic markings	

ALL WARDS	
Install traffic lights where necessary	
Sport and Community facilities	
Design and implement a community hall maintenance plan	Own : R&M Buildings
Procure equipment to maintain all parks and sidewalks	Own : R&M Machinery & Equipm
Design and implement an inspection and maintenance plan to maintain all equipment	Own : R&M Machinery & Equipm
KPA 3:LOCAL ECONOMIC DEVELOPMENT	
Register all informal businesses	MMLM
KPA 4: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT	
Implement an electronic meter reading system in Modimolle	Own : R&M Machinery & Equipm
Procure bicycles for the meter readers in Modimolle	Own : R&M Machinery & Equipm
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Good Governance	
Appoint OHS committee and train all officials (priority technical department)	Own : Employee cost
Compile and purchase priority items to ensure quick response to service break downs	Own : R&M Machinery & Equipment

ALL WARDS	
Equip technical personnel and vehicles with tools and safety equipment	Own : Capital
Establish a 24 hour complaint center	Own : Capital
Add electronic security system for main building / thumb print clocking system for staff	Own: Capital
Information and Computer Technology	
Implement effective communication system between all stations in the Municipality	Own : Capital
Identify and install Wi-Fi hotspots in all community centers and schools	Own : Capital
KPA 6:MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	
Human Resources	
Identify needs and implement competence training on personnel for specialized equipment	Own funding/Income
Train all plant operators at the purification plants	Own funding/Income
Execute a skills audit and design and implement a workplace skills plan	Own funding/Income
Review organogram to be in line with municipal needs	Own funding/Income
Placement of staff in accordance with their qualifications and experience	Own funding/Income/Employee costs

CHAPTER 7. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

7.1 Administrative Structure

The Administrator is currently the head of the Administration and Accounting Officer, supported by line function managers namely:

- Section 56 Manager: Strategic Planning & Economic Development
- Section 56 Manager: Corporate Services
- Section 56 Manager: Technical Services
- Section 56 Manager: Social and Community Service
- Section 56 Manager: Budget & Treasury

Note: The Municipal Organizational structure is attached as Annexure A.

7.2 Vacancy Rate

- Number of Filled Positions: 579
- Number of Vacant Positions: 147
- Total Number of Positions: 726

7.3 Mayoral Programmes (Gender, Disability and Youth)

Challenges facing women:

- Abuse
- Opportunities for women in the workplace
- Lack of decent health facilities for giving birth
- Access of funding to open businesses

Challenges for young people

- Drug abuse
- Struggling to pass grade 12
- Mal-nutrition
- Sanitary towels for girls at schools
- Homeless children
- Child-headed households
- School clothing and schools in the winter months

Challenges for the old age

- The poor state of the old age facilities used by our elderly
- Department of Social Development grant that is very little
- Transport is a major problem to move the elderly around

Challenges for Special Group

- Participation of women, children, youth, elderly and people infected and affected by HIV/AIDS is still limited to the establishment of forums dealing with the group specific issues.
- No mainstreaming/implementation of people with disability in municipal employment equity plan.
- Establishment of education and skills development for people living with disability i.e. awareness campaigns.

7.4 Human Resource Management

The Municipality is constituted with five hundred and eighty one (581) employees. It is upon the institution to attract suitable and competent candidates for positions that are strategic for service delivery. In its operation, there's a need to implement the recruitment and selection policy and other policies that govern the human resource management.

One of the major tasks of the human resource division is to develop and review the job descriptions and evaluate jobs within the entire workforce. One of the main areas of concern in the workplace is the need to develop the retention strategy of the municipality. This strategy shall be drawn from the exit Interview comments and recommendations. This initiative shall reduce the level of resignations and increase job satisfaction among employees.

7.4.1 Priorities

The Human Resources Management unit is to prioritise:

- The recruitment and selection process.
- Development of employee in terms of performance management systems
- Management of time registers
- Submission of Employment Equity plan report in terms of Department of Labour requirement

7.4.2 Activities

- To develop the Human Resources strategy
- To develop and adopt institutional policies
- To administer time management system
- To ensure adherence of EE plan

Table 102: Skills Needs/Plan

Basic Services	Local Economic Development	Municipal Viability Management	Financial and Good Governance and Public Participation	Municipal Institutional Development and Transformation
• None	• None	• MFMP	None	None

7.5 Occupational Health and Safety Plan

The Occupational Health and safety (OHS) annual plan has been developed to support municipal strategic directions in the management of OHS. The key results areas have been identified through the site inspection

conducted every month in the area of injury prevention and legislative compliance and a commitment to the Occupational Health and Safety continuous improvement.

Table 103: Occupational Health and Safety

Key results area	Responsibility	Time frame
<ol style="list-style-type: none"> 1. Encourages management to participate in the OHS matters. <ul style="list-style-type: none"> • Arrange OHS training for managers 1. Develop and implement OHS policy <ul style="list-style-type: none"> • Management with the help of the safety officer or competent person with knowledge of OHS will help to establish the policy 	<p>Safety Officer</p> <p>Safety Officer</p> <p>Management</p>	Beginning of July
<ol style="list-style-type: none"> 2. Reduce of Workplace Injury and Diseases <ul style="list-style-type: none"> • Appointments of safety representative, section 16(1)&2 • Analyses injury data and develop target programme to address sprain and strain injuries • Develop and implement an online hazard and incident reporting system. • Develop and implement drive safe programme to encourage all municipal drivers to comply with traffic safety. • Develop and implement a communication program to improve early detection of injuries and illness • Establish a risk assessment model to be used in identify the risk. 3. Improve Risk Management Processes <ul style="list-style-type: none"> • Do risk assessment with the help of the professionals e.g. NOSA • Implement an online risk assessment data base across the municipal departments within Modimolle-Mookgophong the generic risk assessment templates. • Provide target risk assessment management training information to all supervisors. • establish risk management performance measure : Ensure that all employees are attending periodic medical surveillance 	<p>Safety Officer</p> <p>Safety Officer</p> <p>Safety Officer</p> <p>Safety Officer and Fleet officer</p> <p>Safety Officer , Safety representative and Human resource</p> <p>Safety Officer /HR</p>	Beginning of July

<p>4. Increase hazard reporting and elimination of hazards</p> <ul style="list-style-type: none"> Track and report outstanding corrective actions for incidents and audits. On monthly basis inspections are done to report and notify the department involve of the Hazards identified. 	<p>OHS safety committee/Safety Officer</p>	<p>Monthly</p>
<p>5. Continuously improve OHS management.</p> <ul style="list-style-type: none"> Continue to align OHS management with organisational structure Issues given to management should be addressed as soon as possible Tools of trade should be given to safety officer and OHS committee to eliminate hazards Review all documents used for safety purpose Attend all safety meeting to improve the safe working environment and information sharing e.g. Safety forums. 	<p>Management team</p> <p>Safety Officer /HR Team</p>	<p>Once yearly</p> <p>Quarterly</p>

7.6 Complaint Management System

Municipality has a complaints management system which is functional and it responds to complaints and complements from the community.

7.7 Records Management and Archival Unit

The unit falls under the auspices of National Archives and Records Services Act. The Act requires all governmental bodies to establish and put in place systems for proper records management and records keeping systems. The unit provides for the development and management of organization wide records management programme designed to ensure that record keeping and records management practices effectively meet the organization's objectives and ensure compliance to National Archives Act 43 of 1996. The unit provides for the establishment of a centralized, effective and efficient registry services within the municipality.

7.8 Information and Communication Technology

Information and Communication Technology Services and Systems enables the Municipality to communicate and link up with other spheres of government and the outside world through the email system and the website which has since been revamped and currently being updated regularly. Furthermore the Municipality also uses other government portals in order to ensure that it remains up to date with developments in Local, Provincial and National Governments. The Information and Communication Technology Unit has also implemented the IT Helpdesk Services, the Intranet for internal communication and notice board. Only few Satellite Offices are still outstanding to be linked to the Wireless Networks, in future pending the outcome of physical assessments and departmental needs. The Information and

Communication Technology Unit is however having few challenges which it intends to address and these includes amongst others, unreliable internet services from SITA and power failures.

7.9 Legal Services

The municipality has established through the Municipal Structures Act, Act 32 of 2000, is a legal person or juristic person as defined by law. The municipality as a juristic person can be sued, may face litigations and can also apply for litigation against individuals or other juristic persons like individual institutions. As a juristic person and employer is governed by the Labour Relations Act, Basic Conditions of Employment and the Employment Equity Act which are legislations governing individuals and organizations on how they are supposed to treat and manage their employees as well as how they are to relate to their employees.

The municipality as employer has to act within the parameters of the law in its relations to its employees. Employees' rights and privileges as accorded to them by the different legislations have to be respected. Among employees' rights, there is a right to belong to a workers' trade union of their choice registered with the department of labour in the country. All laws governing the employment relationship between the municipality and its employees have to be complied with including any business or working relations established by the municipality and any other organization.

7.9.1 Priorities

- The establishment of grievances procedures in accordance with the prescripts of the Constitution and Labour Relations Act.
- Deal with all municipal litigations, legal suites and interdicts.
- Handle all Service Level Agreements and Contracts between the municipality and individuals and also including other organizations.

7.9.2 Activities

- Handle all disciplinary hearings for the employer
- Deal with all the legal processes relating to litigations by individuals and organizations against the municipality as well as interdicts by the municipality against its clients
- Review all drafted By-Laws within the municipality to ensure none is in contrast with the constitution
- Develop Service Level Agreements, Contracts, Leases and Memorandums of Understandings between individuals, organizations and the municipality
- Monitor and evaluate the compliance to such SLAs, Contracts, Leases and MOUs by the municipality and its client.

7.10 Performance Management System

Performance management within the municipality is twofold, organizational performance management is under the office of the Municipal Manager while individual Performance Management should be done under the Department of Corporate Services. The Municipality currently has one system in operation. Each senior manager is assigned a department to head as per their employment contract and in each instance, a full set of KPIs, and Targets with measurable outcomes are developed and approved by Council for execution.

Annual Performance, Mid-year and Quarterly reports on the progress of execution are presented to council at scheduled council meetings. Performance Assessments of all individual employees within the municipality should be conducted on quarterly basis and reports thereof submitted to council. The provisions of the Performance Management Policy are aligned to the IDP and these are reviewed annually. Projects listed as per the Key Performance Indicators for each section 56 Manager and other managers are derived from the strategic objectives and developmental strategies as contained in the IDP.

7.10.1 Organisational Performance Management System

Performance management system entails a framework that describes and represents the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted. In developing a performance management system the municipality ensured that the system meets the requirements as set out in Government Gazette no 2265. The purpose of the performance management system is to assist the municipality to manage operational functions, projects and program and ensures that set standards are met for effective service delivery. Its objectives are as follows:

- To translate councils mandate into implementable deliverables
- To improve service delivery
- To instil conscious in employees on their responsibilities and accountabilities
- To cultivate the culture of team work
- To ensure that the IDP is implemented as planned
- To ensure integration and alignment of all sphere of government and its stakeholders
- To ensure value for money

The Municipality has a three legged structure and these legs are namely; council, administration and the community. The cohesion of these three components underpins a successful and developmental local government. The municipality further has a formal consultative participation and communication strategy which is used for the establishment of mutual trust between council and the community.

7.10.2 OPMS Challenges

- O-PMS not cascaded to all levels
- Lack understanding of O-PMS principles by management
- Inconsistence reporting of indicators by departments

The Risk Strategy and Policy are in place. A risk management plan has been developed and most IDP objectives are at the risk of not being implemented as intended due to the following:

- Lack of budget
- Lack of technical personnel,
- Inadequate organizational design
- Lack of skills and training,
- Negative environmental impact
- Dilapidated infrastructure
- Lack of economic growth due to infrastructure capacity

- Lack of management of personnel's movement
- Poor attendance of training sessions
- Inadequate Budget for Skills Development
- Market Related Remunerations
- No Individual Performance Management
- Lack of Offices
- Leave preapproval versus actual capturing
- Lack of staff in PMS and Communication
- No succession plan in place
- Inadequate staff: Currently vacancies are filled in terms of HR Policies on staffing.
- The improper implementation of policies due to lack of understanding and awareness of these policies are addressed at Heads of Department meetings (management meeting) and training interventions

7.11 Traditional Authorities

The Municipality does not have traditional Authority

7.12 Political Structure

Mayor
Speaker
Chief Whip

Table 104: List of Councillors

Name Of Councilor	Party Rep	Ward	Gender	No of Ward Committee
S Seodisa	ANC	Ward1	Male	10
NG Mashitisho	ANC	Ward 2	Female	10
LK Moruwe	ANC	Ward 3	Female	10
NS Monyamane	ANC	Ward 4	Female	10
HP Louw	DA	Ward 5	Male	10
MD Phele	ANC	Ward 6	Male	10
RP Mashaba	ANC	Ward 7	Male	10
RJ Mahoro	ANC	Ward 8	Male	10
LW Kola	ANC	Ward 9	Male	10
MM Setlhabi	ANC	Ward 10	Female	10
JJ Abrie	DA	Ward 11	Male	10
S Groenewald	DA	Ward 12	Female	10

JM Lebese	ANC	Ward 13	Female	10
JM Baloyi	ANC	Ward14	Male	10
M van Staden	DA	PR 1 Councillor	Female	-
DS Motswene	DA	PR 2 Councillor	Male	-
CMJ Botha	VF PLUS	PR 1 Councillor	Male	-
M T Mbedzi	EFF	PR 3 Councillor	Male	-
KE Lekalakala	ANC	PR 2 Councillor	Female	-
KN Mabunda	ANC	PR 1Councillor	Male	-
J Kekana	EFF	PR 4Councillor	Male	-
B Mocke	DA	PR 4 Councillor	Female	-
DM Monama	EFF	PR 5 Councillor	Female	-
NE Monepya	EFF	PR 6 Councillor	Female	-
LW Monyela	EFF	PR 1 Councillor	Male	-
MM Mothabela	EFF	PR 2 Councillor	Female	-
JP Prinsloo	VF PLUS	PR 2 Councillor	Male	-
D Phalane	DA	PR Councillor	Male	-

- Male Councillors =16
- Female Councillors =12

7.13 Political Structure

(Full-time Councillors)



Cllr M Van Staden
Hon Mayor



Cllr D S Motshwene
Speaker



Cllr H Louw
Chief Whip

7.14 Executive Committee



Mayor
Cllr M van staden



Member
Cllr L W Kola



Member
Cllr N G Mashitisho



Member
Cllr R P Mashaba



Member
Cllr N E Monepya

The Executive Committee meets monthly to take decisions on matters presented to it from the Council Committees and other administrative matters as delegated in terms of Section 59 of Local Government: Municipal Systems Act 32 of 2000.

The Executive Committee has the following powers:

- Identify the needs of the municipality, review and evaluate those needs in order of priority.
- Recommend to the municipal Council Strategies, programmes and services to address priority needs through the integrated development plan and estimated of revenue and expenditure, taking into account any applicable National and Provincial development plans, and
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.
- Evaluate progress against the key performance indicators.
- Monitor the management of the municipality's administration in accordance with the policy directions of the municipal council.

- Oversee the provision of services to communities in the municipality in a sustainable manner.
- Ensure that regard is given to public views and report on the effect or consultation on the decision of the council.
- Annual Report on the involvement of communities and community organisations in the affairs of the municipality.

Other part-time Councillors are expected to play a political role in representing residents and stakeholders representing the community structures. PR Councillors assist the ward councillors with the management of wards.

Other part-time Councillors are Chairpersons of Section 79 Council Committees
The Council is constituted of the following Councillors:

7.15 Council



Cllr D S Motshwene
Botha



Cllr M van staden



Cllr H P Louw



Cllr J J Abrie



Cllr Baloyi



Cllr M J



Cllr S Groenewald



Cllr M J Kekana



Cllr M J Mahoro



Cllr K N Mabunda



Cllr K E Lekalakala



Cllr Kola



Cllr J M Lebesse



Cllr N G Mashitisho



Cllr R P Mashaba



Cllr B Mocke



Cllr Moruwe



Cllr M D Phele



Cllr N E Monepya



Cllr L W Monyela



Cllr D M Monama



Cllr N S Monyamane



Cllr Phalane



Cllr J Prinsloo



Cllr MM Mothabela



Cllr M M Sethlabi



Cllr M Seodisa

7.16 Top Administrative Structure

Top Administrative Structure

Administrator

Mrs M F Mokoko

Senior Manager Strategic Planning And
Economic Development

Ms M D Sinthumule



Senior Manager: Technical Services (Acting)

Mr P T Maphutha

Chief Financial Officer

Mr M S Mhlanga



Senior Manager :Social & Community Services

Mr M Z Namate

Senior Manager: Corporate Services

Mr H Lubbe



Municipality has five departments which are the following:

- Strategic Planning and Economic Development
- Budget and Treasury
- Corporate Services
- Technical Services
- Social and Community Services

7.17 Employment Equity

The provision of the Employment Equity Act (55 of 1998) requires that monitoring of the progress made towards the achievement of Employment Equity Plan targets and objectives be ensured. The municipality encourages people living with disabilities to apply in all its adverts. The plan sets out employment equity targets that the municipality must meet and report on annually. One of the challenges faced by the municipality in terms of employment equity is its ability to effectively recruit appropriately qualified persons who are either living with disabilities or are women in strategic positions and generally

Table 105: Employment Equity

Male					Female						
Occupational Levels	A	C	I	W	A	C	I	W	Total		
Top Management	2	0	0	1	1	0	0	0	4		
Middle Management	19	0	0	3	5	0	0	0	27		
Professionally qualified and experienced specialists and mid-management	23	0	0	1	10	0	0	0	34		
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendent	107	0	0	5	40	1	1	4	158		

Semi-skilled and discretionary decision making	41	0	0	5	38	0	0	3	87		
Unskilled and defined decision making	175	0	0	2	93	0	0	0	270		
TOTAL PERMANENT	367	0	0	17	186	1	1	7	579		
Temporary employees	2	0	0	0	0	0	0	0	2		
GRAND TOTAL	369	0	0	17	186	1	1	7	581		

7.17.1 Employment Equity Challenges

- Municipality to build offices which will accommodate the disable people.

Table 106. SWOT Municipal Institutional Development and Transformation

O-PMS					
Challenges	Strengths	Weaknesses	Opportunities	Threats	Solutions
Non-compliance to reporting requirements		Restricted number of staff (1)	Capacity Building & Training		
	Offices furnished with IT connections	Restricted IT hardware	Improve the IT hardware capacity of the division	Non submission/late submission of the reports	Purchase municipal IT hardware
				Non submission/late submission of the reports	
				Strikes & work stoppages	

Admin and Council Support				
Weakness	Strategy	Suggested Solutions	Financial Year	Projects
No clear roles and responsibilities of EXCO and Council Committees (Section 79 versus Section 80 Council Committees)	Strengthen the functionality of Council and its Committees	Conduct assessment and investigations of best model between Section 79 Council Committees and Section 80 Committee	2019/2020	Conduct assessment and investigations of best model between Section 79 Council Committees and Section 80 Committees
Delay in the implementation of Council resolutions	<ul style="list-style-type: none"> Functionality of Council 	<ul style="list-style-type: none"> Monthly and quarterly monitoring of Council Implementation Register Quarterly Performance Assessment of Senior Managers Quarterly monitoring of Implementation of Council Resolutions by Audit Committee 	2019/2020	<ul style="list-style-type: none"> No budget required Provided for in the budget of PAC Provided for in Budget of Audit Committee
Shortage of working resources and tools	<ul style="list-style-type: none"> Functional Council 	<ul style="list-style-type: none"> Monthly and quarterly monitoring of Council Implementation Register Quarterly Performance Assessment of Senior Managers Quarterly monitoring of Implementation of Council Resolutions by Audit Committee 	2019/2020	<ul style="list-style-type: none"> No budget required Provided for in the budget of PAC Provided for in Budget of Audit Committee
Shortage of working resources and tools	<ul style="list-style-type: none"> Functional Council 	<ul style="list-style-type: none"> Purchasing of working tools (desktops, shredder and binding machine) 	2019/2020	R30 000.00
Non-payment / delay in payment of Service Provider	<ul style="list-style-type: none"> Effective and efficient record keeping 	<ul style="list-style-type: none"> Implementation of Record Management System 	2019/2020 2020/2021 2021/2022	R350 000.00
Decentralised Record Keeping System	<ul style="list-style-type: none"> Effective and efficient record keeping 	<ul style="list-style-type: none"> Development of the centralisation of Records management Plan 2019-2023 	2019/2020	No budget required
Poor record keeping due to unavailability of approved Records Management Policy	<ul style="list-style-type: none"> Effective and efficient record keeping 	<ul style="list-style-type: none"> Implementation of the Records management Policy, Procedure Manual and File Plan 	2019/2020	No budget required
Shortage of specialised skills to develop the PAIA Manual	<ul style="list-style-type: none"> Compliance to legislation 	Development of the Promotion of Access to Information Act Manual	2020/2021	2019-2020 – no budget R2020-2021 R2021-2022
Aged/Ageing Fleet High Maintenance Costs	<ul style="list-style-type: none"> Acquire reliable Fleet Management Service 	Acquisition of new fleet	2019/2020 2020/2021 2021/2022	

Lack of Policy Poor internal control	<ul style="list-style-type: none"> Effective and efficient provision of Fleet Services Strengthen internal control on management of fleet 	<ul style="list-style-type: none"> Development and implementation of Council Policy 	2019/2020	No budget
Delay in disposal of municipal owned vacant land	Disposal of unused council land	<ul style="list-style-type: none"> Development and implementation of the Municipal Disposal and Lease Policy 	2019/2020	No budget
Lack of budget for maintenance and municipal offices No ablution facilities No standby generators	Provision of conducive environment for workforce and public	Purchasing of generators Development and submission of MIG plans for building of ablution facilities	2019/2020 2020/2021 2021/2022 2022/2023	
Functional Council	<ul style="list-style-type: none"> Effective Council 	<ul style="list-style-type: none"> Develop and advertise the schedule of meeting of the Council and its Committees Re-organisation of the Municipal Council 	2019/2020	R500 000.00
Council Resolution Implementation Register	<ul style="list-style-type: none"> Functional EXCO & Council 	<ul style="list-style-type: none"> Tabling of Council resolution Implementation Register on quarterly report and Council Monthly to EXCO 	2019/2020	N/A
Electronic Records Management System	<ul style="list-style-type: none"> Effective & efficiency record keeping 	<ul style="list-style-type: none"> Implementation of Records management System (Mun Comp) 	2019/2020 2020/2021 2021/2022	R300 000.00
Developed Records Management Policy, procedure Manual & File Plan	<ul style="list-style-type: none"> Effective and efficiency Records Management Services 	<ul style="list-style-type: none"> Approval and implementation of Policy 	2019/2020	
Skilled and competent staff in Records	<ul style="list-style-type: none"> Productive workforce 	<ul style="list-style-type: none"> Implementation Policy Procedure Manual and File Plan 	2019/2020	
Promotion Access to Information Act	<ul style="list-style-type: none"> Compliance to legislation 	<ul style="list-style-type: none"> Development of PAIA Manual 	2019/2020 2020/2021	
Council owned fleet	Reliable Fleet	Maintenance of fleet	2019/2020	

Full maintenance and management maintenance lease	Reliable Fleet	Maintenance of fleet	2019/2020	
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Legal Services						
Challenges	Strength	Weaknesses	Opportunities	Threats	Suggested Solutions	Projects
Non approval of By-Laws	The draft By-Laws are completed	Delay in approving and promulgating the By-Laws	Assistance from provincial department is on going	Dysfunctional department s and council Public disorder	Adoption and promulgation of By-Laws	Rationalization and Promulgation of By-Laws
Delay in payment of service providers and or nonpayment of service providers	Legal division has annual budget	No payment plan	The service providers understand our current financial situation	Litigation against the municipality for nonpayment of services	Payment of service providers within prescribed period	Development of Payment Plan
Maintenance of Discipline within the organization	The division has manpower and resources to prosecute the cases of ill discipline	Non availability of witnesses / hostile witnesses and lack of documentary evidence	Intervention from the Heads of department and supervisors	Cases not finalized within the prescribed time frames and high levels of ill discipline	Finalization of cases within the prescribed time frames	Awareness campaign to sensitize staff of the importance of testifying in disciplinary matters
Non-compliance with policies	Capacity internally to workshop the employees on policies	No workshop / Training Plan	To minimize fraud and corrupt activities	High levels of fraud and corrupt activities with potential of huge financial implications	Ensure proper implementation of policies	Workshop on policies
Unreliable / outdated legal library / systems	Provision of legal budget to update system	Delay in updating the legal library / systems	Engagements with service providers are ongoing	Failure to give correct legal advice	Updating legal library / systems	Acquisition of law material

Human Resources Management				
Strength	Strategy	Proposed Projects	Financial Year	Budget
Placement Committee appointed	Ensure functionality of Placement Committee	Finalise placement of staff	2019/2020	N/A
Approved Placement Policy	N/A	Workshop – Placement processes	2019/2020	N/A
Workplace Skills Plan developed	Identify NQF aligned training programmes	Implement all training needs identified in the WSP	2019/2020	R500 000
HR Systems and rationalised policies in place	Centralize HR Function in head Office	Workshop all HR policies	2019/2020	N/A
Low staff morale	Prioritize the review of organisational structure	Review organisational structure	2019/2020	N/A
Lack of accountability		Review organisational structure and finalise placement	2019/2020	N/A
Shortage of office space	• Conducive working environment	Conducive working environment		
Employees not capacitated	• Implementation of Workplace Skills Plan	Training of staff	2019/2020	
No funds to implement WSP	• Compliance to relevant legislation	Funding of WSP	2019/2020	N/A

Human Resource Development				
Opportunities	Strategy	Proposed Programme / Project	Financial Year	Budget Required & Funding Source
Liaise with intergovernmental Department CoGHSTA, SALGA and HOL for free training programmes	Skilled employees	Skills Development	2019/2020	N/A
Discretionary grants from LGSETA	Capacitated workforce	Skills programmes	2019/2020	N/A
Centralisation of Payday / Payroll functions in Head Office	Integrated Systems	Comply	2019/2020	N/A
Established HR Sub-Committees	Labour Peace	Functional HR Sub-Committees	2019/2020	N/A
Threats	Strategy	Proposed Programme / Project	Financial Year	Budget Required & Funding Source
Declined Service Delivery		Finalize placement of staff	2019/2020	N/A
Compromised Customer Care	Implement Workplace Skills Plan	Skills Development	2019/2020	N/A
LGSETA can withhold Grants	Funded WSP	Implement Workplace Skills Plan	2019/2020	N/A
Labour unrest due to unfair labour practice	Moderated Job Descriptions	Rationalized salaries Grading of Job and position	2019/2020	N/A

litigation				
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COMMUNICATION AND IT				
Strengths	Strategy	Suggested Solution	Financial Year	Projects
Operational MUNSOFT and Payday System, internet , e-mail	To ensure continuity – MUNSOFT functionality in continuous basis	Acquisition of Antivirus	2019/2020	R100 000.00 Income
Windows 2003 server Office 2010		Acquisition of Microsoft License		Acquisition of Microsoft License R1,5m
Functional VOIP systems, emails and internet		Acquisition of backup generators		R1M
Fully equipped server room Qualified ICT Personnel		Acquisition of ICT equipment		Acquisition of ICT equipment R250 000,00
Approved Communication Strategy Approved Service Standards Approved Media and Communication Policy Effective Social Media Approved Public Participation Strategy		Awareness Campaigns of the Strategies / Policies Acquisition of communication Tools Fully equipped Customer Care / Hotline system to be installed		Awareness Campaigns of the Strategies / Policies Acquisition of communication Tools Fully equipped Customer Care / Hotline system to be installed R250 000,00
Weaknesses	Strategy	Suggested Solution	Financial Year	Projects
Internet which is very slow Limitation of space	To ensure continuity on MUNSOFT functionality on continuous basis	Acquisition of Antivirus	2019/2020	R100 000.00 Acquisition of Anti-Virus
No updates of window Windows 10 not have access to emails		Acquisition of MUNSOFT License	2019/2020	R1.5 million Acquisition of MUNSOFT License
Power outage, load shedding No revenue collection		Acquisition of backup generators	2019/2020	Acquisition of backup generator
No access to emails, internet and telephone			2019/2020	
Ageing of ICT equipment		Acquisition of ICT equipment	2019/2020	R250 000.00 acquisition of ICT equipment

Poor attendance Non-availability of committee members		Establishment of ICT Steering Committee	2019/2020	Establishment ICT Steering Committee
Access to the website	To acquire continuity on MUNSOFT functionality on continuous basis			
Use of updated systems				
Paypoint working office hours				
Payment of rates and taxes Transitional Grants (MDTG)				
CoGHSTA, WDM to assist				
Strengthen the relationship with media house for coverage				
Risk/hacking into our system withdrawal of MDTG				
Opportunities	Strategy	Suggested Solution	Financial Year	Projects
Waterberg District Municipality ICT Forum Approved TOR for Steering Committee		Establishment of ICT Steering Committee		Establishment of ICT Steering Committee
Threats	Strategy	Suggested Solution	Financial Year	Projects
Security is not protected (hacking)				
Damage to the ICT equipment				
Blackout of system No incoming calls Loss of Revenue				
Server room not safe guarded against natural disaster Poor Audit outcome Poor Audit outcome				

CHAPTER 8: CROSS CUTTING ANALYSIS

8.1 Disaster and Risk Management Background

Disaster Management Act No. 57 of 2002, Amended Disaster Management Act No. 16 of 2015, National Disaster Management Policy Framework of 2005. Please note that their implications are highly critical because thorough proactive planning without taking them into cognizance might have undesirable consequences or devastating or disastrous outcomes either man-made or natural.

The Municipal Systems Act requires that a Municipality must develop an applicable disaster management plan as one of the core components of that IDP. The Waterberg District Municipality has compiled and adopted a disaster management plan. The plan is presented here insofar as Modimolle-Mookgophong Local Municipality fits into the overall plan.

Waterberg District Municipality is responsible Disaster Management services of Modimolle-Mookgophong municipality with effect from 1 July 2017. The fire station of the municipality is based in Modimolle town.

8.1.1 Disaster Profile

Disaster management is a cross-sectorial task which relates to a wide range of sectors and aspects such as avoiding settlements or investment in high risk locations, construction technologies, water management, health services etc. It is therefore not an issue that can be dealt with by a special project, but it requires compliance of any development's measures with basic principles of disaster prevention and mitigation.

Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness. Modimolle-Mookgophong Municipality is prone to disasters that emanate from veldt and informal settlements fires, floods, drought epidemics etc. Poverty, health and basic services are the main contributors to the high vulnerability of people and are a higher priority in all local municipalities. Appropriate poverty alleviation programmes and infrastructure risk reduction projects are deemed necessary to reduce the vulnerability of communities and to build community resilience to cope with disasters.

8.1.2 Structures-Line of Communication on Responding to Disaster Situation

- Bottom-Top response communication lines or channels will be affected for responding to disaster situations
- All structures will be fully staffed and equipped with two-way radios to enable them to operate for 24 hours, 7 days per week
- Most important stakeholders within the District
- Six local municipalities;
- SANDF and SAPS;
- All government departments;
- Voluntary Organisations (i.e. Red cross, etc.); and
- Private sector (e.g. NGO, CBO, etc.)
- Specific locations/communities at risk within the municipality

8.1.3 Disaster Management Challenges

- The municipality does not have staff for disaster management unit.

8.2 Risk Management Unit

The principal goal of Municipality 's risk management process is to support management decisions through achieving its objectives and responding to threats by reducing complexity, increasing objectivity and identifying important decision factors. Since the Modimolle Mookgophong use automated information technology (IT) systems to process their information for better support of their missions, risk management plays a critical role in protecting their organization's information assets from IT-related risk. Therefore, Municipality;s risk management process should be treated primarily as an essential management function, as a whole.

The Municipality is committed to ensure risk management is an integral part of the management function and will include a risk management competency in its department manager's individual performance objectives. The review process may identify areas of opportunity, such as where effective risk management can be turned into a saving or opportunity.

8.2.1 Risk Management Strategy

- Create the right awareness and understanding of risk at all levels of the municipality.
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility.
- Engage risk and manage them well within the risk appetite of the municipality.
- Embed Corporate Risk Management in the way the business is run.
- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines.
- Embrace the recommendations of National treasury guidelines – also disclosing the level of compliance on an annual basis.
- Be able measure the effectiveness of Corporate Risk Management effort through the risk management process.
- So as to ultimately become a risk intelligent organization by ensuring that:
 - Risks are engaged in an informed manner.
 - Proactive management if risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited Women

(a) Priorities

Management must ensure that Risk Management matters not only forms part of agenda items for departmental meetings, senior management meetings and broader management meetings, but discussed in detail and that decisions taken thereon are implemented accordingly and that the accounting officer must apply consequence management approach where mitigating strategies of risks remain stagnant in the face of possible solutions.

(b) Activities

- To review the operational and strategic risk registers
- To compile risk assessment reports
- To profile the Municipal risks as per their magnitudes

- To monitor and evaluate the implementation of future actions as per the risk registers
- To coordinate quarterly Risk Management Committee meetings

8.2.3 Risk Management Committee

A risk management committee is in place and comprises of section 56 managers and chaired by an independent person from the Audit Committee. Risk Management Unit is responsible for risk function.

8.2.4 Risk Management Challenges

- No dedicated personnel in risk unit only a temporary employee reporting to Internal Audit
- Lack of understanding of risk management by some managers
- Non-functional Risk Committee due to non-attendance and commitment on risk matters by management
- No Accounting Officer to oversee Risk Management functions
- No commitment from managers on risk management issues
- Wrong perceptions

8.2.5 Top Ten Risks

- Poor revenue collection
- Non-compliance with legislation e.g MFMA
- Non-compliance with MSCOA
- Non finalisation of the organisational structure
- Poor ICT infrastructure
- Unreliable fleet
- Performance information (strategic Planning)
- Environmental Pollution
- Ageing and dysfunctional infrastructure
- Inadequate provision of basic services e,g water, electricity etc

8.2.6 Local Municipal Level and Cross Border Risks

Capacity in terms of quantity & quality from our locals-Thabazimbi local municipality is having 04 Disaster Management Coordinators (i.e. not sufficient or not equal to the tasks), Lephalale local municipality is only having 01 Disaster Management Coordinator (i.e. not equal to the tasks being so exposed to floods, domestic fires, drought, road accidents, etc.), Mogalakwena (the most exposed one with various categorised hazards with a high population figure), Bela-Bela & Modimolle-Mookgophong local municipalities are all not having dedicated personnel for directly dealing with Disaster Risk Management, hence no operating or capital budgets being set aside on a continuous basis/deliberately or intentionally which is too bad towards balanced effective service delivery (i.e. disaster risk reduction strategies not be easily achieved under the circumstances).

Table 107. Municipal Priority Issues

Municipal Priorities		
No	ISSUES/NEEDS	
1.	Water and Sanitation	<input checked="" type="checkbox"/> To ensure that all households in formal and informal settlements in the Municipal area have access to basic level of water and sanitation <input checked="" type="checkbox"/> To ensure that farms have access to water source <input checked="" type="checkbox"/> To ensure that all (100%) of registered indigents have access to free basic services
2.	Electricity Reticulation	<input checked="" type="checkbox"/> To increase access to electricity and ensure that all households in the municipality area have access to electricity.
3.	Municipal Roads and Storm water	<input checked="" type="checkbox"/> To ensure that internal roads in the municipality area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; considering the capacity limitations facing the Municipality <input checked="" type="checkbox"/> To provide a safe environment for all road users
4.	Refuse Removal	<input checked="" type="checkbox"/> To ensure that all households in urban areas have access to waste removal according to waste removal standards and good waste management in the municipal area by June 2021.
5.	Sport and Recreational Facilities	<input checked="" type="checkbox"/> To ensure access to quality sport and recreational in the municipal area
6.	Traffic and Parking	<input checked="" type="checkbox"/> To ensure effective traffic management and parking in the municipal area
7.	Cemeteries and Crematoria	<input checked="" type="checkbox"/> To ensure that there is sufficient burial space and effective management of cemeteries in the municipal area
8.	Sports, Arts & Culture	<input checked="" type="checkbox"/> To ensure access to quality sport and recreational in the municipal area
9.	Public Participation & Good Governance	<input checked="" type="checkbox"/> Strengthen & Improve Communication internally and externally <input checked="" type="checkbox"/> Ensure Zero tolerance on fraud and corruption <input checked="" type="checkbox"/> Improve current customer satisfaction <input checked="" type="checkbox"/> To monitor, evaluate and improve the financial viability of the municipality.
10.	Municipal Support & Institutional Development	<input checked="" type="checkbox"/> To facilitate institutional transformation and development in the municipality <input checked="" type="checkbox"/> To ensure that the municipality has in place all the relevant prescribed policies and by-laws
11.	Planning	<input checked="" type="checkbox"/> To ensure an effective Planning that will promote proper spatial planning to address sustainable development and social cohesion <input checked="" type="checkbox"/> To enhance land planning and property management <input checked="" type="checkbox"/> To promote harmonious & coordinated land uses to achieve sustainable environment through Implementation of SPLUMA and Modimolle-Mookgophong Land Use By-Law
12.	Local and Rural Economic Development	<input checked="" type="checkbox"/> To create an environment conducive for investment and increased economic activity in the municipal area <input checked="" type="checkbox"/> Creating job opportunities through facilitation of business development <input checked="" type="checkbox"/> To increase agriculture production and processing <input checked="" type="checkbox"/> Stimulate and facilitate sustainable tourism <input checked="" type="checkbox"/> To upgrade the informal sector <input checked="" type="checkbox"/> To market the municipality and its opportunities that it offers
13.	Tourism	<input checked="" type="checkbox"/> To create tourism establishments database <input checked="" type="checkbox"/> To put a tourism link on our municipal website

Table 108: Priority list per KPA

KPA	Summary by order of priority
Spatial Rationale	<ol style="list-style-type: none"> 1. Outdated Spatial Development Framework (SDF) and Land Use Scheme (LUMS) 2. Mushrooming of informal settlements(need for forward planning in terms of township establishment) 3. RDP's occupied by wrongful owners
Basic Services	<ol style="list-style-type: none"> 1. Implementation of traffic management system 2. Funding: EIA for the expansion of Vaalwater Cemetery and fencing 3 Revision of departmental By-Laws- Waste By-Law, Street Vendors By-Law. By-Law for management of Cemeteries
Local Economic Development	<ol style="list-style-type: none"> 1. Outdated Local Economic Development(LED) Strategy 2. Functional LED Forums 3 Funding of Beehive Centre
Basic Service Delivery (Environmental Focus)	<ol style="list-style-type: none"> 1. Water Pollution: Contamination of Klein Nyl River by sewer and abattoir waste water 2. Air pollution Uncontrolled fire burning at landfill sites, use of fire wood for household heating and cooking activities and industrial and mining pollutants which include stack emissions and dust fallout emissions 3. Biodiversity management and proposed mining activities in the Biosphere reserve area
Basic Services	<ol style="list-style-type: none"> 1. Ageing infrastructure with limited budget. 2. Water Demand exceed the supply. 3. High distribution losses both water and electricity due to lack of stock material.
Municipal Financial Viability and Management	<ol style="list-style-type: none"> 1. The municipality owes creditors about R449 884 000

	million 2. Low average collection rate of 62% 3 High salary bill averaging between R17 and R18 million per month.
Municipal Institutional Development and Transformation	1.Promulgation of By-laws 2.Old Information Technology (IT) infrastructure 3 High legal and litigation costs 4.Placement of staff

CHAPTER 9: STRATEGY PHASE

Table 109: Strategic Objectives of the municipality

KPA	Strategic Objectives
Spatial Rationale	Advance spatial planning and land use management
Basic Services Delivery	To ensure continuous and reliable supply of water, electricity, sanitation and refuse removal to all residents within the municipality
Local Economic Development	To create a conducive environment for business to prosper
Financial Viability	To increase own revenue through credit control and lobby for more external funding
Good Governance & Public Participation	To ensure good governance and administrative excellence
Municipal Transformation & Organisational Development	To ensure good governance and administrative excellence

Table 110: Developmental Strategies and Strategic Alignment

NDP/MTSF	LDP	B2B
An efficient, effective and development oriented public service (NDP Chapter 13)	OUTCOME 12: Developmental Public Service: Need for well run and effectively coordinated provincial institutions with skilled public servants who are committed and capable of delivering high quality service.	Sound Institutional and Administrative capabilities
A long and healthy life for all (NDP Chapter 10)	OUTCOME 2: Long and Healthy Life: Limpopo must provide primary health care to reduce mortality rates, filling of critical posts and enhancing health information system.	Delivering Municipal Services
All people in South Africa are and feel safe (NDP Chapters 12 and 14)	OUTCOME 3: All People are Safe: People living in Limpopo must feel safe at home, at school, at work and enjoy community life without fear.	Putting people first
Decent employment through inclusive economic growth (NDP Chapter 3)	OUTCOME 4: Decent employment through inclusive growth: Dealing with challenges of unemployment, inequality and creating a more inclusive society. Implementation of the NGP and IPAP, Limpopo Industrial Master Plan, Green Economy Plan to create job and grow the economy.	Building capable local government
Skilled and capable workforce to support an inclusive growth path (NDP Chapter 9)	OUTCOME 5: Skilled and Capable workforce: Limpopo will have access to education and training of the highest quality. The education, training and innovation systems should produce highly skilled labour force.	Building capable local government
Responsive, accountable,	OUTCOME 9: Developmental Local Government:	Sound Institutional and Administrative

effective and efficient local government system (NDP Chapter 13)	Limpopo will enforce a developmental local government that is accountable, focused on citizen's priorities and capable of delivering high quality services consistently and sustainably through cooperative.	capabilities
An efficient, competitive and responsive economic infrastructure network (NDP Chapter 4)	OUTCOME 6: Competitive Economic Infrastructure: Limpopo needs to invest in a network of economic infrastructure designed to support medium and long term economic objectives. The focus should be on road network, rail network	Delivering Basic Services

Table 111: Strategic Objectives Per KPAs

KPA 1: SPATIAL RATIONALE

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Spatial Planning and Land Use Management	-Advance spatial planning and land use management -	<ul style="list-style-type: none"> • Spatial Development Framework review • Ensure SPLUMA By-Law is gazetted • Review spatial planning and land use management to be in accordance with SPLUMA • Finalise pending land use applications in accordance with SPLUMA • Appointment of Authorised Official in accordance with section 35 of the Spatial Planning and Land Use Management Act 16 of 2013. • Urgent Appointment of the DMPT by the District Municipality • To develop a notice format for illegal land uses • Intensify law enforcement on the management and control over the use of land
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Development Planning	To provide a long term strategic growth of the municipality	Develop the Municipal Growth and Development Strategy

KPA 2: BASIC SERVICES

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Electrical Network (Electricity – Maintenance and Upgrading)	To ensure continuous and reliable supply of electricity to all residents within the municipality To attend and resolve all electricity breakdowns within 24 hours	Develop maintenance plan and actual schedules Make available of enough stock
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Electrical Network (New Infrastructure)	To provide all households within the municipal area with electricity in line with national targets	<ul style="list-style-type: none"> Implement approved electrification projects in townships and town
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Roads and Storm water (Maintenance and upgrading)	Upgrading all access roads to townships To maintain all municipal roads as per standards Upgrading of storm water system from earth to lined.	<ul style="list-style-type: none"> Lining of all major storm water channels in Town Resealing of roads
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Sanitation (Maintenance and Upgrading)	To implement mechanisms to reduce sanitation spillages To attend and resolve all sanitation breakdowns within 24 hours To upgrade capacity of WWTW	
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Water Loss (Unaccounted Water)	Ensure that water losses are at acceptable standards of not exceeding 14%	<ul style="list-style-type: none"> Implement water conservation management-Leak detection, Meter replacement, cost recovery & awareness campaigns

		<ul style="list-style-type: none"> Disconnect all illegal connection along the Magalies network
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Water Supply	To ensure that all households have yard connections	Ensure full coverage of water supply network
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Library and Sport, Arts & Culture	To inculcate the culture of learning and recreation	Maintenance of municipal libraries, and sports facilities.
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Traffic, Road Safety & Security	To promote safe environment	Implementation of traffic Management System
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Registering Authority & Licensing	To ensure compliance with the National Road Traffic Act	Resuscitation of Mookgophong traffic station
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Cemeteries; Parks and Recreational	To ensure a clean and healthy environment for all	Maintenance of municipal parks Maintenance of municipal cemeteries
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Waste Management	To ensure a clean and healthy environment for all	Rehabilitation of three landfill sites Develop zero waste management strategy Manage Access Control at landfill site Mandatory recycling for institutional, industrial and commercial areas Review standard operational plan for street cleaning

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
LED	To create a conducive environment for business to prosper	<ul style="list-style-type: none"> • LED strategy review • Development of tourism strategy • Tourism booklet review • Implementation of Limpopo Business Registration Act • Ensuring functionality of LED forum • Development of Information Centres

KPA 4: FINANCIAL VIABILITY

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Expenditure Management	Payment of creditors within 30 days	Cash flow management
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Revenue Management	To increase own revenue through credit control and lobby for more external funding	<ul style="list-style-type: none"> • Improve on billing accuracy • Creating community awareness • Identification of potential additional revenue sources • Implementation of pre-paid electricity and water smart meters. • Manage debt collection • Review credit control policy annually. • Revise tariff structures • Development of business plans for funding of identified projects. • Increase vending points and systems for the improvements of pre-paid electrical system services • Switching conventional consumers over to pre-paid system • Upgrading of existing household connections to prepaid meters • Finalization of general valuation roll

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Free Basic Services	To provide free basic services to qualifying indigents	<ul style="list-style-type: none"> • Update and verify indigent register. • Providing indigents with free basic services. • Community awareness
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Budget and Reporting	<p>Continuous compliance with regulatory frameworks</p> <p>Continuously implement cost management accounting</p>	<ul style="list-style-type: none"> • Timeously drafting and submitting monthly expenditure and budget statements to internal departments, Council and organs of state. • Implementing cost accounting. • Monthly cash flow forecasting. • Prepare maintenance budget informed by maintenance plan • Implementation of MSCOA (Municipal Standard Chart of Accounts).
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Asset Management	Continuously ensure that the asset register is compliant with GRAP and other prescriptions	<ul style="list-style-type: none"> • Verification and updating of asset register • Development and implementation of an infrastructure investment framework and plan • Increase the capacity in asset management unit • Revision of asset policy on annual basis
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Demand and Acquisition	<p>Ensure compliance with SCM regulatory framework</p> <p>Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services</p> <p>Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness</p>	<ul style="list-style-type: none"> • Conduct supplier workshops about procurement • Conduct internal workshops on SCM • Conduct awareness on SCM processes during induction of new staff • Updating of database on regular basis • Data cleansing of suppliers • Revision of procurement policy on annual basis

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
By-laws	To ensure that the Municipality is able to gazette at least one required and implementable by-law annually	<ul style="list-style-type: none"> Budget at least funds to gazette one by-law annually Provide staff to enforce the implementation of by-laws
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Governance and Administration	Fully functional Council Committees	<ul style="list-style-type: none"> Council committees meetings to be held according to the approved calendar Providing administrative and secretarial support to all council committees
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Internal Audit	To assist management to comply with all relevant legislations and maintain sound internal control systems; Assist Management in addressing all queries raised by the AG and compliance to legislations	Develop Internal Audit Plan based on the Strategic and Operational risks identified Implement the Internal Audit Plan and report progress to the Audit Committee on a quarterly basis Assist Management in addressing findings raised by AGSA
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Risk Management	To advise management on issues of Risk Management Improve risk management processes by ensuring that all identified risks are mitigated and monitored	Coordinate and facilitate the Risk Assessment within the Municipality Review and Monitor all approved risk registers regularly Investigate all fraud cases reported Develop and review Risk Management Strategy, and Implementation plan
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Anti-corruption and fraud	To curb corrupt behaviour through deterrence, prevention and education	Conduct fraud and corruption awareness regularly
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
IT and support	Ensure a smooth running of municipal ICT information	<ul style="list-style-type: none"> Procurement and installation of a new firewall. Standardization of Microsoft

	systems, applications, servers, and computer network.	products. <ul style="list-style-type: none"> • Procurement and installation of a proper user data backup solution • Develop ICT policy
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Integrated Development Planning	Credible IDP/Budget & O-PMS aligned with the national, provincial and district priorities; and driving the budget processes	IDP credible and process plan adopted and implemented Provide strategic direction to the development and review of credible Integrated Development Plan

KPA6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Municipal Performance Management	Improved institutional performance(O-PMS)	Planning, Review, Monitoring, Reporting and Evaluation of Institutional Performance
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Vehicles & Facilities Management	Effective and Reliable administration of vehicles and facilities	<ul style="list-style-type: none"> • Provide improved administrative support and effective and reliable Fleet Management. • Full centralisation of fleet management. • Implementation of fleet Management policy.
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Human Resource Management	Competent and skilled workforce	<ul style="list-style-type: none"> • To have relevant, qualified and competent people in the right positions and correct Departments • Documentation of standard operating procedures (SOP's) • Review overtime and standby system • To finalization Job evaluation and placement of staff • Organisational structure review

Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Records and Archiving	Effective and Efficient Record Keeping	<ul style="list-style-type: none"> Archiving and record keeping of municipal documents Classification of information to ensure safety of documentation Improve the procedures of distributing and receiving documents Improve the process and accessing of files from Records
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Customer Care Management	To ensure efficient customer care services	<ul style="list-style-type: none"> Expansion of the usage of electronic Customer Care Management System to all Directorates and also conducting in-house workshops. Development of Batho-Pele Principles and Standards. Centralise the function of Electronic Customer Care.
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Labour Relations and EAP	Disciplined workforce. Productive and well balanced workforce.	<ul style="list-style-type: none"> Review and implementation of approved policies. Conduct building session. Conduct Divisional workshop on HR policies to all employees
Programmes Focus Areas	Programme Objective	Immediate Strategies (1-2 yrs.)
Communication	Prompt, agile and accurate communication to the community through making use of a variety of communication platforms	

CHAPTER 10: PROJECTS PHASE AND BUDGET SUMMARY

TABLE 112. PROJECTS

KEY PERFORMANCE AREA : Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure all households within the municipal area are electrified in line with national targets											
PRIORITY NAME : Electrification											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baselin e	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
15	Households not electrified	To provide electricity connection in Phagame ng Phase 1	Electrification of 300 households in Phagame ng extension 13 phase 3	Phase 2 completed	# of new connections	300HH electrified by end of June 2020	R4,860,000.00	-	-	13	INEP
16	Households not electrified	To provide electricity connection in Phomolong Extension 9	Electrification of 128 households in Phomolong Extension 9	There are no designs in place	# of new connections	128 households electrified in Phomolong extension 9 by end of June 2020	R1,470,000.00	-	-	9	INEP
17	Households not electrified	Electrification of Phomolong Extension 8	Electrification of 98 households in Phomolong Extension 8	Preliminary designs are in place	# of new connections	98 households electrified in Phomolong ext 8 by end of June 2020	R1,100,000.00	-	-	9	INEP
18	Households not electrified	Electrification of Phagame ng Extension	Electrification of 50 households in Phagame ng	Households not electrified	# of new connections	50 households electrified in Phagame	R850,000.00	-	-	13	INEP

KEY PERFORMANCE AREA : Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure all households within the municipal area are electrified in line with national targets											
PRIORITY NAME : Electrification											
PRIORITY NUMBER :											
Pr	Analysi	Objective	Project	Baselin	KPI	Target	MTREF			Location/W	Source
		4	Extension 4 (Ko Sporong)			ng ext 4(Ko Sporong) by end of June 2020					
19	Need for substation in Modimolle	To provide sustainable infrastructure for electrical supply to modimolle community	Construction of new substation in Modimolle	Service provider appointed	# Construction of the Sub station	1 electricity substation constructed in Modimolle by end of June 2020	R13,500,000.00	-	-	13	INEP
20	Households not electrified	To provide Electricity connection in Phagame Phase 1	Electrification designs for Phagame Extension 12(Designs for 800 households)	Households not electrified. There are no designs for electrification of Phagame extension 12	# of new connections	300HH electrified by end of June 2020	R4,860,000.00	-	-	13	INEP
21	Households not electrified	Electrification of Mabaleng	Electrification of 800 households in Mabaleng(Alma)	Households not electrified	# of new connections	800 households electrified in Mabaleng by end of June 2020	R670,000.00	-	-	2	INEP

PROPOSED PROJECTS WHICH MAY BE IMPLEMENTED DURING THE 2019/2020 FINANCIAL YEAR OR 2020/2021

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure continuous and reliable electricity to all residents within the municipality											
PRIORITY NAME :Electrification											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/202 0	2020/2021	2021/202 2		
1.	There are no high mast lights at Thusang/Roedtan which makes the area favourable for criminal activities	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 2 high mast lights in Thusang/Roedtan.(Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 2 high mast lights in Thusang/Roedtan.(Planning and Implementation) by end of June 2021	-	R720 000.00	-	Ward 14	MIG
2.	There are no high mast lights at Phomolong Ext 9 which makes the area favourable for criminal activities	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 4 high mast lights in Phomolong Ext 9.Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 4 high mast lights in Phomolong Ext 9.Planning and Implementation) by end of June 2021	-	R1 440 000.00	-	Ward 10	MIG
3.	There are no high mast lights at Vaalwater Ext 5 which makes the area favourable for criminal activities	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 1 high mast light in Vaalwater Ext 5 informal settlement(Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 1 high mast light in Vaalwater Ext 5 informal settlement (Planning and Implementation) by end of June 2021	-	R360 000.00	-	Ward 3	MIG
4.	There are no high mast lights at Phagameng Ext 12 which makes	To ensure continuous and reliable electricity to all residents	Construction of 2 high mast lights in Phagameng Ext 12(Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for	# of high mast lights constructed	Construction of 2 high mast lights in Phagameng Ext 12(Planning and Implementation) by end of June 2021	-	R720 000.00	-		MIG

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure continuous and reliable electricity to all residents within the municipality											
PRIORITY NAME :Electrification											
PRIORITY NUMBER :											
Pr	Analysi	Objective	Project	Baseline	KPI	Target	MTREF			Location/W	Source
	the area favourable for criminal activities	within the municipality		criminal activities							
5.	There are no high mast lights at Alma informal settlements which makes the area favourable for criminal activities	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 1 high mast light in Alma informal settlements(Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 1 high mast light in Alma informal settlements(Planning and Implementation) by end of June 2021	-	R360 000.00	-	Ward 2	MIG
6.	There are no high mast lights at Alma which makes the area favourable for criminal activities	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 2 high mast lights in Alma.(Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 2 high mast lights in Alma.(Planning and Implementation) by end of June 2021	-	R720 000.00	-	Ward 2	MIG
7.	There are no high mast lights at Phagameng Ext 11 which makes the area favourable for criminal activities	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 2 high mast lights in Phagameng Ext 11.(Planning and Implementation)	There are no high mast lights at Thusang which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 2 high mast lights in Phagameng Ext 11.(Planning and Implementation) by end of June 2021	-	R720 000.00	-	Ward 10	MIG
8.	There are no high mast lights at Phagameng Ext 13 which makes the area favourable for	To ensure continuous and reliable electricity to all residents within the municipality	Construction of 4 high mast lights in Phagameng Ext 13(Planning and Implementation)	There are no high mast lights at Phagameng Ext 13 which makes the area favourable for criminal activities	# of high mast lights constructed	Construction of 4 high mast lights in Phagameng Ext 13(Planning and Implementation) by end of June 2021	-	R1 440 000.00	-	Ward 10	MIG

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure continuous and reliable electricity to all residents within the municipality											
PRIORITY NAME :Electrification											
PRIORITY NUMBER :											
Pr	Analysi	Objective	Project	Baseline	KPI	Target	MTREF			Location/W	Source
	criminal activities	ty									

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure a clean and healthy environment for all											
PRIORITY NAME :Waste management											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/202 2		
21	Need for new land fill site	Refuse removal	Constructi on of new land fill site	Phase 2 complete d	% Constru ction of building s and Earthwo rks	100% Buildings and Earthwork s by end of June 2020	R5,105,391.10	-	-	11	MIG

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : Upgrade all access roads to townships											
PRIORITY NAME :Roads and storm water(Maintenance and Upgrading)											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
22	Need for road infrastructure upgrade	To upgrade road infrastructure	Paving of Leseding ext 1 and 2 mogul street	Service Provider appointed	1,312 KM of street paved	1.312 KM by end of June 2020	R3,969,620.51	-	-	11	MIG
23	Need for road infrastructure upgrade	To upgrade road infrastructure	Paving of Leseding ext 1 and 2 Waterberg street	Service Provider appointed	1,0 KM of street paved	1,0 KM by end of June 2020	R3,889,387.12	-	-	-	MIG

KEY PERFORMANCE AREA :Spatial Rationale											
STRATEGIC OBJECTIVES : Advance spatial planning and land use management											
PRIORITY NAME :Spatial Planning and Land Use Management											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
1	There is no integrated SDF	To promote integrated spatial planning	Spatial Development Framework Review	Initial SDFs for Modimolle and Mookgophong municipalities not integrated	# of SDFs reviewed	1 SDF reviewed by end of June 2020	R500,000.00	R200,000.00		All wards	Income/ Own funding
2	There are pending townships and informal settlement that need to be upgraded	To promote integrated spatial planning	Establishment and Finalisation of Pending Townships	Informal settlements and uncompleted townships	# of townships finalised and established	3 Townships finalised by end of June 2020	R1m	1100,000.00	1200,000.00	8,2 and 14	Income/ Own funding

KEY PERFORMANCE AREA :Municipal Institutional Development and Transformation											
STRATEGIC OBJECTIVES : To ensure good governance and administrative excellence											
PRIORITY NAME :Organisational structure review											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
14	Organisational structure review	To review the Organisational structure	Municipal Organisational Structure Review	Service provider appointed to review municipal organisational structure	# of Organisational structure reviewed	1Reviewed organisational structure by end of June 2020	R1,55,000.00	-	-	N/A	CoGTA

KEY PERFORMANCE AREA : Good governance and public participation											
STRATEGIC OBJECTIVES : To ensure good governance and administrative excellence											
PRIORITY NAME : Internal Audit											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
N/A	IT audit not conducted	To assist management to comply with all relevant legislation and maintain sound internal control systems	IT audit	IT audit not conducted	# of IT audits conducted	4 IT audits conducted by End of June 2021	-	R460,000.00	R350,000.00	N/A	Income
N/A	Lack of Office furniture for internal audit personnel	To assist management to comply with all relevant legislation and maintain sound internal control systems	Procurement of office furniture	Lack of Office furniture for internal audit personnel	% of office furniture procured	100% furniture procured by end of 2021	-	R120,000.00	-	-	Income

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure compliance with the National Road Traffic Act											
PRIORITY NAME : Licensing											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
07	Mookgophong licensing office need to be rehabilitated	To ensure compliance with the National Road Traffic Act	Rehabilitation of Mookgophong Licensing offices	The building not in good condition	# of building rehabilitated	Mookgophong Licensing offices rehabilitated/renovated by end of June 2020	R250,000.00	-	-	Ward 8	Income

KEY PERFORMANCE AREA :Basic Service Delivery											
STRATEGIC OBJECTIVES : To ensure a clean and healthy environment for all											
PRIORITY NAME : Waste Management											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
09	Vaal Water Graveyard full to capacity	To ensure a clean and healthy environment for all	Environmental Impact Assessment for Vaal Water Graveyard and Graveyard fencing	Vaal Water Graveyard full to capacity	# of Environmental Impact assessments conducted	EIA completed and graveyard fenced by end of June 2020	1.2m	-	-	Ward 2	Income

KEY PERFORMANCE AREA :Municipal Transformation and Institutional Development											
STRATEGIC OBJECTIVES : Ensure a smooth running of municipal ICT information systems, applications, servers, and computer network											
PRIORITY NAME : ICT											
PRIORITY NUMBER :											
Pr N	Analysi s/Challe nge	Objective	Project Name	Baseline	KPI	Target	MTREF			Location/W ard	Source of funding
							Budget	Budget	Budget		
							2019/2020	2020/2021	2021/2022		
17	The municipality do not have a call center	Establishment of the call centre	Establishment of the call centre	The municipality do not have a call centre	# of call centres established	1 call centre established for the municipal area by end of June 2020	R1m	-	-	N/A	Income

KEY PERFORMANCE AREA :Municipal Transformation and Institutional Development											
STRATEGIC OBJECTIVES : Ensure a smooth running of municipal ICT information systems, applications, servers, and computer network											
PRIORITY NAME : ICT											
PRIORITY NUMBER :											
Pr	Analysi	Objective	Project	Baseline	KPI	Target	MTREF			Location/W	Source
19	Server not 100% functional	Procurement of ICT server/equipments	Procurement of 3 ICT server/equipment for which accommodate all municipal offices	Server not 100% functional	# Procurement of ICT server/equipments	3 ICT server/equipments procured by end of June 2020	R500,000.00	-	-	N/A	Income

Table 113: Budget Summary

LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	–	55,979	71,417	103,157	76,747	76,747	–	94,419	101,028	107,090
Service charges - electricity revenue	2	–	124,260	126,338	133,122	132,972	132,972	–	150,125	160,633	170,271
Service charges - water revenue	2	–	29,379	59,056	53,066	58,166	58,166	–	73,229	78,355	83,057
Service charges - sanitation revenue	2	–	25,024	14,834	18,034	18,034	18,034	–	18,970	20,298	21,515
Service charges - refuse revenue	2	–	15,008	17,497	17,847	17,847	17,847	–	20,911	22,375	23,717
Rental of facilities and equipment			247	252	729	459	459	–	432	463	490
Interest earned - external investments			2,696	695	104	1,500	1,500	–	1,100	1,250	1,350
Interest earned - outstanding debtors			24,608	34,932	36,897	42,319	42,319	–	47,476	50,799	53,847
Dividends received			–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits			400	626	446	500	500	–	676	724	767
Licences and permits			2,292	1,213	1,900	1,400	1,400	–	2,015	2,156	1,450
Agency services			–	–	–	–	–	–	–	–	–
Transfers and subsidies			89,412	103,043	107,831	107,027	107,027	–	115,923	122,238	131,202
Other revenue	2	–	5,019	5,096	4,616	3,329	3,329	–	5,006	5,356	5,624
Gains on disposal of PPE			–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	374,324	434,999	477,748	460,300	460,300	–	530,283	565,675	600,381
Expenditure By Type											
Employee related costs	2	–	159,053	186,126	202,644	197,791	197,791	–	189,949	201,346	211,414
Remuneration of councillors			11,980	9,985	10,099	10,503	10,503	–	10,321	10,940	11,487
Debt impairment	3		37,150	144,400	39,045	39,045	39,045	–	25,375	26,897	28,242
Depreciation & asset impairment	2	–	51,401	70,453	60,937	60,937	60,937	–	74,680	79,161	83,119
Finance charges			5,373	4,879	5,727	5,727	5,727	–	6,500	6,888	7,235
Bulk purchases	2	–	142,637	212,292	196,034	196,034	196,034	–	192,000	203,520	213,696
Other materials	8		20,681	7,700	22,477	3,603	3,603	–	25,442	26,968	28,317
Contracted services		–	15,881	85,184	67,368	87,627	87,627	–	34,069	36,113	37,919
Transfers and subsidies		–	–	–	890	–	–	–	–	–	–
Other expenditure	4, 5	–	35,167	40,104	28,811	29,608	29,608	–	39,322	41,683	43,765
Loss on disposal of PPE			–	–	–	–	–	–	–	–	–
Total Expenditure		–	479,322	761,122	634,030	630,875	630,875	–	597,658	633,517	665,193
Surplus/(Deficit)		–	(104,998)	(326,122)	(156,282)	(170,574)	(170,574)	–	(67,375)	(67,842)	(64,812)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			84,289	51,647	95,935	71,739	71,739		59,630	73,555	76,323
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)			–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		–	(20,709)	(274,475)	(60,347)	(98,835)	(98,835)	–	(7,745)	5,713	11,511
Taxation			–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		–	(20,709)	(274,475)	(60,347)	(98,835)	(98,835)	–	(7,745)	5,713	11,511
Attributable to minorities			–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		–	(20,709)	(274,475)	(60,347)	(98,835)	(98,835)	–	(7,745)	5,713	11,511
Share of surplus/ (deficit) of associate	7		–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		–	(20,709)	(274,475)	(60,347)	(98,835)	(98,835)	–	(7,745)	5,713	11,511

Table 114: Sector Departments Projects 2019/2020

Department of Education

Project Name	Municipality	Type of Infrastructure	Start Date	End Date	Total Budget over Multiple Financial Years	Total Expenditure January 2019	Projected Expenditure 2018/219	Projected Expenditure 2019/20	Projected Expenditure 2020/21	Projected Expenditure 2021/22
Hector Peterson Primary	Modimolle	Major Infrastructure	01-Apr-17	31-Mar-21	22026	5,920	8,000	6,005	2,101	0
Leseding Secondary	Modimolle	Eradication of asbestos structures	01-Apr-21	31-Mar-24	14,679	0	0	0	0	6,000
Mmapfuti Manamela Secondary (Phase 1)	Modimolle	Major Infrastructure	01-Apr-19	31-Mar-22	18100	0	0	6,000	11,195	905
Modimolle RDP Settlement Primary (Phase 1)	Modimolle	Major Infrastructure	01-Apr-19	31-Mar-22	18100	0	0	6,000	8,195	3,000
Modimolle RDP Settlement Primary (Phase 2)	Modimolle	Major Infrastructure	01-Apr-21	31-Mar-24	6,000	0	0	0	0	5,700
Mokhari Secondary	Mookgophong	Major Infrastructure	01-Apr-19	31-Mar-22	11200	0	0	6,000	4,640	560
Mokhari Secondary	Mookgophong	Water and Sanitation	01-Apr-19	31-Mar-21	2220	0	0	2,109	111	0
Mokolo Primary	Modimolle	Fencing	01-Apr-20	31-Mar-22	920	0	0	0	874	46
Nakonkwe tlou Secondary	Modimolle	Sanitation	01-Apr-19	31-Mar-21	1100	0	0	1,045	55	0
Reahlahlw a Combined	Modimolle	Major Infrastructure	01-Apr-19	31-Mar-21	2550	0	0	2,425	125	0
Reahlahlw a Primary	Modimolle	Water and Sanitation	01-Apr-21	31-Mar-23	2,150	0	0	0	0	2,042
Roedtan Combined	Mookgophong	Major Infrastructure	01-Apr-20	31-Mar	9,200	0	0	0	0	5,000
Solomon Mahlangu Secondary	Modimolle	Major Infrastructure	01-Apr-21	31-Mar-24	6,500	0	0	0	0	6,175

Department of Public Works, Roads and Infrastructure

Project Name	Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	Original Budget (18/19)	Adjustment amount per project	Adjusted Budget (18/19)	MTEF Forward Estimates (19/20)	MTEF Forward Estimates (20/21)
D1394 Installation of culvert structures and regravelling (Flood)	Modimolle/Mookgophong	03/04/2017	27/09/2019	R15,316,565	R4,898,005	R7,000,000	R3,035,645	R10,035,645	R382,915	R0
D176 in Waterberg District (Flood)	Modimolle/Mookgophong	02/04/2018	15/02/2019	R3,495,880	R0	R3,495,880	R0	R3,495,880	R0	R0
Installation of road signs, road markings on roads R576 & P1/3	Modimolle/Mookgophong	01/03/2019	01/03/2022	R43,500,000	R0		R3	R43,500,000	R14,500,000	R14,500,000
Household based Routine Road Maintenance	Modimolle/Mookgophong	01/03/2019	01/03/2022	R43,500,000	R0		R3	R43,500,000	R14,500,000	R14,500,000

LDARD

PROJECT	COMMODITY	PROGRAMME	ACTIVITIES
Immerpan Red Meat Project	Livestock	Farmer Support (CASP)	Phase 1 which includes water reticulation to four farms, construction of pump house, solar panels, ablution, office and living quarters
Mookgophong LandCare Project	Livestock	Natural Resource Management	Construction of fence
Modimolle LandCare Project	Livestock	Natural Resource Management	Control of invasive alien plants
Kanyane Masedi	Vegetables	Farmer Support	Centre Pivot and mechanisation
Tintela Trading Enterprise	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering. Production inputs and mechanisation
Kgothekgothe Bakone	Livestock	Farmer Support	Mechanisation, breeding stock
Malgas Agric Pty Ltd	Livestock	Farmer Support	Border and camp fencing, Animal handling facility and Stock watering, mechanisation, production inputs

Temo Ya Tlhabane	Livestock	Farmer Support	Border and camp fencing, Animal handling facility, Stock watering and Upgrade slaughter room
Food Security Cluster	Vegetables, poultry	Farmer Support (Letsema)	Provision of production inputs like seeds, fertilizer, agro-chemicals, feed, chickens and medication to different projects.

LEDET

Action Status	Project Title	Provincial Reference Number	Decision Date	District Municipality	Company Name	Local Municipality
Finalised Authorised	The proposed development of a filling station and associated infrastructure along the N1 route on the remaining extent of farm Tobias Zyn Loop 739 KR within Modimolle-Mookgophong Local Municipality of Waterberg District	12/1/9/1-W170	20/Feb/2019	Waterberg	Tlou Environmental Consulting	Modimolle-Mookgophong

COGHSTA

Project No	Project Name	Project Location	Contractor & Consultant	Budget	Total Unit Allocation	Funder
01	Ext 6 and Ext 3 Vaalwater	50 units Ext 13 (Vaalwater) 150 units Ext 3 (Vaalwater)	Mikateko Trading	0	200	Coghsta
02	Ext 13 Modimolle	200 units Ext 13 (Modimolle)	Mthenjane	0	200	Coghsta

CAPITAL PROJECTS FUNDED FROM WATER SERVICES INFRASTRUCTURE GRANT-MODIMOLLE-MOOKGOPHONG LM

WSIG Referen ce Number	Project Description	Planned date: Project to be completed	Planned WSIG for 2019/2020	Planned WSIG Expendit ure for 2020/2021	Planned WSIG Expendit ure for 2021/2022
	Refurbishment of Modimolle WwTw (Phase 2)	Multi-year	5,000,000		
	Refurbishment of Mookgophong WwTw (Phase 1)	##### ###	6,000,000		
	Refurbishment of Mabatlane WwTW	##### ###	2,000,000		
	Refurbishment of Roedtan/Thusang WwTW	##### ###	1,000,000		
	Upgrading of the Main Sewer Outfall Jay Naidoo (Phase 2)	Multi-year	10,000,000		
	Refurbishment of the Nyl Sewer Pump Station	Multi-year	4,000,000		
	Refurbishment of Extension 6 Sewer Pump Station (Modimolle)	Multi-year	3,000,000		
	Refurbishment of Mabaleng WwTW	##### ###	1,000,000		
	Rehabilitation of the Frikkie Geyser Dam Phase 2	Multi-year	5,000,000		
	Upgrading of the Industrial Sewer Outfall in Modimolle	##### ###	3,000,000		
	Total	Total	40,000,000 .00	-	-

CHAPTER 11: INTEGRATION PHASE

INTRODUCTION

In this section we provide (1) summaries of the available sector plans of the municipality as well as (2) sector plans. The operational details of all these plans, programmes, systems and strategies are well-articulated in the programmes and projects detailed in the Projects Phase. It should be noted that despite the absence of these plans, there are projects and programmes that are components of these plans, e.g. there are financial projects in the absence of a 5 Year Financial Plan.

The main objective of this section is the integration of plans and programmes to ensure alignment. This section also has specific focus on the following:

- ▮ Consolidate sector programmes/ plans for each sector for operational management and implementation
- ▮ Consolidate integrated programmes for crosscutting dimensions of development to ensure consistency and sustainability.

Table 115: Sector Plans

No	Annexures	Year Approved	Available	Not Available
1	Spatial Development Framework	2010	✓	
2	Land Use Management System	2010	✓	
3	SPLUMA			✓
4	Housing Chapter (plan)	2010	✓	
5	Local Economic Development Plan	2008	✓	
6	Performance Management Plan	2016	✓	
7	Infrastructure Investment Plan	----		✓
8	Water Service Development Plan	----		✓
9	Water Conservation and Demand Management Plan	----		✓
10	Energy Master Plan	----		✓
11	Road Master Plan	----		✓
12	Integrated Waste Management Plan	2019	✓	
13	Air Quality Management Plan	----		✓
14	Environment Management Plan	2019	✓	
15	Financial Plan	----		✓

16	Financial Investment Plan	----		✓
17	5 Year Financial Plan	----		✓
18	Area Based Plan	----		✓
19	Anti-Corruption Strategy	2015	✓	
20	Municipal Institutional Plan	2014	✓	
21	HR Strategy	2014	✓	
22	Work Skills Plan	2018	✓	
22	Succession Plan	----		✓
23	Public Participation/Communication Strategy	2016	✓	
24	Fraud Prevention Plan	2015	✓	
25	Fraud and Anti-Corruption Strategy	2015	✓	
26	EEP Plan	2017	✓	
27	Disaster Management Plan	2013	✓	
28	Risk Implementation Plan	2018	✓	
29	Integrated Transport Plan(District Function)	----		✓

Table116: Summary of Municipal Sector Plans

Plan	Purpose of Plan	Status
Spatial Development Framework Plan	<p>The main purpose of the SDF is to guide the form and location of the future physical development within a Municipal Area. The SDF should be flexible and be able to change its priorities, whereas the Land Use Management System (LUMS) should be tighter and only amended where required for a particular development. The SDF should inform the content of the LUMS, and does not act as a direct source of rights and control itself. In this regard the SDF should:</p> <ul style="list-style-type: none"> Act as a strategic, indicative and flexible forward planning tool to guide planning and decision on land development Develop a clear argument or approach for spatial development in the area of jurisdiction of the municipality Develop a spatial logic which guides private sector investments Ensure the social, economic and environmental sustainability of the area 	Available
Land Use Management Scheme	<p>Land Use Management Scheme is an Implementation tool of a Spatial Development Framework and has got a binding effect in terms of the land use and development. Modimolle Land Use management Scheme assist and /or is used to manage new land development and land development application as well as the control measure on illegal use of land in Modimolle Municipality. It has being compiled in accordance with the vision, strategies and policies of the IDP and SDF of the local municipality in the interests of the general public to promote sustainable development and quality of life and formally approved in terms of relevance to legislation; it consists of maps indication in the zoning of different properties and set of regulations by which land use is managed.</p>	Available
Housing Chapter/Strategy	<p>The Housing strategy attempts to address the unblocking housing service delivery constraints and enhancement of the quality of houses constructed under the auspices of local government programme. It provides the housing status quo and analysis of the municipality and further indicates the backlogs and demands. Rationally developed city and integrated human settlement</p>	Available
Local Economic Development Strategy	<p>Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor. The strategy provides the municipality with guidelines to create and facilitate economic development, realise the underlying economic development potential, and encourage private sector investment and job creation.</p>	Available
Tourism Development Strategy	<p>Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of tourism to all Communities in an equitable manner. The Strategy define action plan to deliver the economic and social benefits derived from tourism's role as a vehicle for economic growth. It objectives is to:</p> <p>To provide a framework through which to influence infrastructure</p>	Not Available

	<p>delivery</p> <ul style="list-style-type: none"> ▫ To enhance the role of the hinterland in the growth of tourism in the province ▫ To position the Modimolle as a destination for trade and investment through tourism ▫ To protect, enhance and conserve the natural and cultural environment through the sustainable development of tourism <p>To maximize involvement of SMMEs and previously neglected groups and individuals</p>	
Performance Management Plan/Framework	<p>Key to delivering sustainable services to communities is a highly performing and better managed workforce. Performance management plays a key role in ensuring better management of both the individual and organisational performance against the vision and strategic objectives set by the municipality. Performance management also ensures that the organisation is able to:</p> <p>Provide manageable handful of measures that are most critical to achieving the municipality's Integrated Development Plan (IDP) as well as the Service Delivery and Budget Implementation Plan (SDBIP) goals and other related delivery plans to Managers and especially Municipal Managers;</p> <ul style="list-style-type: none"> ▫ Initiate an on – going diagnostic process for determining improvement areas in the municipality through quarterly or annual performance reviews; ▫ Eliminate information overload by ensuring that individuals are given what is exactly required of them and they report only on the critical performance areas; ▫ Put the IDP and the SDBIP at the centre of all municipal activities at both individual and organisational levels; and ▫ Link individual worker activities and performance to the overall municipality's strategy and IDP. 	Available
Integrated Environmental Programme	<p>Integrated Environmental Programme demonstrates compliance with the IDP in respect of environmental policies, which helps to ensure a set of measures which is conclusive with regard to their environmental impact, and also serves as a basis for environmental monitoring to create healthier environments for workers, communities, and the ecosystem</p>	Not available
Water Services Development Plan	<p>The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development. The goal of the plan to influence the provision of portable water within all areas. A WSDP must describe the current and future consumer profile, the type of services provided, the infrastructure requirements, a water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of</p>	Not available

	environmental issues.	
Road Master Plan	<p>The main purpose of the RMP is to classify municipal road network according to the function that each street provide individually and in the context of the bigger network. The functional classification of the road network is not only fundamental for roads planning, but also for related aspects such as:</p> <ul style="list-style-type: none"> ▫ Spatial Development Frameworks (SDF) and thus future development impacts, ▫ Alignment with national, provincial and neighbouring government agencies' road network classification, standards and guidelines, ▫ Engineering infrastructure/ bulk services contribution agreements between developers and the municipality, ▫ Integrated Transport Planning (ITP) and <p>The plan further provides the basis for engagement to address the road backlogs identified.</p>	Not available
Energy Master Plan	<p>To guide the development of energy policies and, where relevant, set the framework for regulations;</p> <ul style="list-style-type: none"> ▫ To guide the selection of appropriate technologies to meet energy demand, including tariff; ▫ To guide investment in and the development of energy infrastructure in the Municipality; and ▫ To propose alternative energy strategies which are informed by testing the potential impacts of various factors such as proposed policies, introduction of new technologies, and effects of exogenous macro-economic factors 	Not available
Integrated Waste Management Plan	<p>The IWMP provides a framework within which local municipalities can deliver a waste management service to all residents and businesses. Implementation requires that municipalities move away from traditional "end of pipe" solutions that focus on waste after it has been generated i.e., collection, transport, processing, recycling or disposal of waste material, to a service which focuses on the prevention of waste, as well as the minimisation of waste as a by-product of production. Protect the environment and</p>	Available
Social Crime Prevention Strategy	<p>Social Crime Prevention Strategy, seeks to effectively through various interventions, empower communities to deal with social issues that lead to crime and address fears of crime and perceptions of unsafe environments. The Strategy includes all actions and interventions that contribute to a safer society, in support of law enforcement and crime combating initiatives". It also aims to build on the foundation of family to strengthen communities with a vision of a peaceful and safe nation, free from fear and with</p>	Not available
Disaster Management Plan	<p>To enhance the capacity of the Municipality to prevent and to deal with disasters and to avoid developments which are subject to high risk of disaster. The plan seek to ensure that the following are in</p>	Available

	place to better plan for the event:	
Supply Chain Policy	The policy provides guidelines as and when the Municipality procures goods or services, disposes goods no longer needed, select contractors to provide assistance were needed	
Risk Implementation Plan	According to Municipal Financial Management act section 62 1c and the financial management risk framework, the accounting officer of the municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal control. The Plan contains a risk management policy framework. The purpose is to: mitigate risk factors, motivate Management to manage risks effectively, optimize operational efficiency of the Municipality. To further develop and support knowledge base of the people and the Council and ensure that adequate risk financing is available by provision in both the IDP and multiyear budget (MTEF)	Available
Fraud and Anti-Corruption Plan	The Plan protects the municipal funds and other assets. The main principle upon which the Fraud Prevention Plan is based is the principle of creating a culture of intolerance to unethical conduct, fraud and corruption. It will deter and prevent these unethical conducts and seeks to strengthen community participation in the fight against corruption in the municipality, thereby promoting responsible, accountable, effective and efficient corporate governance.	Available
Investment Policy	Enhance revenue and financial management of the municipality. It seeks to ensure that the municipality gains the highest possible return, without unnecessary risk, during periods when excess funds are not being used. The objective of the policy is to ensure that all investments made by the municipality comply with the Investment standards.	Not available
5 Year Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long term financial sustainability for the Municipality.	Not available
Employment Equity Plan	To achieve and maintain representivity in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council. The purpose of this plan is to eliminate identified discriminatory factors in relation to race, gender and disability that have denied access to opportunities for education, employment, promotion and wealth creation to South Africans including those currently employed by the Municipality. The plan is also aimed at	Available

	ensuring that South Africa fulfills her obligations as a member of the International Labour Organization.	
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities. The municipality places greater emphasis towards capacitating its personnel in line with the Skills Development Act (Act.No.97 of 1998), the Skills Development Levies Act (Act No. 9 of 1999) and the South African Qualification Authority Act (Act No. 58 of 1995).The municipality has developed a comprehensive Work Skills Development Plan (WSDP) which the Employment Equity Plan forms an integral part and has registered with Local Government Sector Education and Training Authority.	Available
Communication Strategy	<p>The strategy aims at making and exploring the communication channels between the Municipality and its community more effective. The strategy sets out communication channels the municipality should explore with its citizens. Upon finalization, the draft Communication Strategy will be coasted and sent to the Municipal Manager for appraisal and endorsement. The Municipal Manager will table the Strategy for presentation to the Executive Council for sign-off. The Strategy will then be sent to the GCIS for assessment and alignment to the National Strategy and Communication Programme.</p> <p>Modimolle-Mookgophong Local Government Communicators' Forum is charged with the following responsibilities: monitoring implementation of the strategy against objectives; development of Communication Plans for all campaigns in the communication programme; continual assessment of the communication environment; analysis of the communication and media analysis; ensuring that messengers keep to approved messages and to provide Management and Council with regular updates on progress and challenges.</p>	Available

CHAPTER 12: APPROVAL AND INTEGRATION PHASE

Note: The 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) is attached as Annexure B.

ACTING MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, SM Mhlanga Acting Municipal Manager of Modimolle-Mookgophong Local Municipality, hereby certify that:

The Final IDP/Budget 2019-2020 for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Systems Act and Regulations made under the Act.

Name: DR SM MLHLANGA
Acting Municipal Manager

SIGNATURE : _____

DATE : _____